

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20
DEPARTMENT OF HUMAN SETTLEMENTS**

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
Programme 1: Administration													
To achieve a level 4 for financial management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2020	Annually	Level 4	-	-	-	-	-	-	-	-	-	Level 4	4
To achieve a level 4 for strategic management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2020	Annually	Level 4	-	-	-	-	-	-	-	-	-	Level 4	4
To achieve a level 4 for governance and accountability as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2020	Annually	Level 4	-	-	-	-	-	-	-	-	-	level 4	4
To achieve a level 4 for human resource management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2020	Annually	Level 4	-	-	-	-	-	-	-	-	-	Level 4	4
To achieve a level 4 for the implementation of the requirements for ICT governance as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2020	Annually	Level 4	-	-	-	-	-	-	-	-	-	Level 4	4
Number of Knowledge Management projects implemented by 31 March 2020	Annually	2	-	-	-	-	-	-	-	-	-	2	2
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 2020	Quarterly	10	-	-	-	4	0	8	-	-	-	6	2
Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury by 31 March 2020	Annually	1	-	-	-	-	-	-	-	-	-	1	1
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 2020.	Quarterly	25	6	9	9	6	10	8	6	4	4	7	4
Number of research papers produced with content relating to the development of sustainable human settlements by 31 March 2020	Annually	2	-	-	-	-	-	-	-	-	-	2	2
Number of policies and policies guidelines developed by 31 March 2020	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Programme 3: Housing Development													
Sub-programme: Financial Interventions													
Number of subsidies disbursed (R0 – R3 500 non- credit linked) by 31 March 2020	Quarterly	130	30	82	82	30	183	101	30	119	119	40	94
Number of FLUSP subsidies disbursed (R3 501-R22 000) by 31 March 2020	Quarterly	996	96	201	201	300	228	367	300	375	373	300	369
Sub-programme: Incremental Housing Programme													
Number of new sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) within projects completed by 31 March 2020	Quarterly	4420	1 000	46	46	1 000	1 792	1 752	1 000	952	952	1 420	2 177
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	6 589	1 000	427	427	1 500	1 177	1 177	2 000	1 392	1 392	2 089	1 799
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 2020	Quarterly	2066	500	0	0	500	260	260	500	0	0	566	883
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 2020	Quarterly	2008	500	171	171	500	588	588	500	411	411	508	315
Sub-programme: Transfer of Title deeds													
Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2020	Quarterly	7000	1500	1 786	1 786	1800	1 542	1 542	2200	1 734	2 809	1500	2 357
Percentage of HDI amount paid to contractors with women representation, within the housing sector by 31 March 2020.	Annually	30%	-	-	-	-	-	-	-	-	-	30%	13.78%
Sub-programme: Empowerment Opportunities and Job Creation													
Number of job opportunities facilitated by 31 March 2020	Quarterly	800	200	200	85	200	208	208	200	639	639	200	110
Percentage of Human Settlements Development Grant (HSDG) paid to contractors with HDI representation, within the housing sector by 31 March 2020	Annually	50%	-	-	-	-	-	-	-	-	-	50%	70.44%

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Percentage of HDI amount paid to contractors with youth representation, within the housing sector by 31 March 2020.	Annually	10%	-	-	-	-	-	-	-	-	-	10%	3.75%
Total number of houses built using sustainable building technologies such as construction, energy, water, and sanitation, by 31 March 2020	Quarterly	1000	250	291	291	250	474	474	250	713	713	250	195
Number of debtors whose outstanding balances have been reduced to nil; in terms of legislative and regulatory prescripts by 31 March 2020	Annually	650	-	-	-	-	-	-	-	-	-	650	-
Sub-programme: Sustainable Resources use													
Number of young people trained by 31 March 2020.	Quarterly	150	30	49	28	40	22	22	40	63	34	40	47
Sub-programme: Transfer of Title deeds													
Number of title deeds transferred to qualifying beneficiaries of pre-1994 housing units by 31 March 2020	Annually	110	-	-	-	-	-	-	-	-	-	110	-
Number of title deeds transferred to qualifying beneficiaries of pre-1994 housing units by 31 March 2020	Annually	110	0	0	-	-	-	-	-	-	-	110	301
Information submitted by HOD: Ms J Samson													
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