

WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
DEPARTMENT OF HUMAN SETTLEMENTS

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output validated
Programme 1: Administration						
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Percentage of invoices paid within 30 days by 31 March 2022.	Quarterly	98%	98%	98%	98%	98%
Number of evaluation studies completed by 31 March 2022	Annually	1	-	-	-	-
Number of ICT interventions implemented by 31 March 2022	Annually	2	-	-	-	-
Number of Knowledge Management projects implemented by 31 March 2022	Annually	2	-	-	-	-
Number of municipal engagements held by 31 March 2022	Quarterly	8	2	6	2	4
Review of the Departmental Business Continuity Plan by 31 March 2022	Annually	1	1	1	-	-
Programme 2: Housing Needs, Research and Planning						
Sub Programme: Policy						
Number of policies approved by 31 March 2022	Annually	2	-	-	-	-
Number of policy implementation guidelines approved by 31 March 2022	Annually	2	-	-	-	-
Sub Programme: Planning						
Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury by 31 March 2022	Annually	1	-	-	-	-
Number of Integrated Implementation Plans for projects within the priority housing development areas completed by 31 March 2022	Annually	2	-	-	-	-
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 2022	Quarterly	10	-	3	2	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 2022	Quarterly	25	6	6	6	9
Number of township establishment processes within the priority housing development areas completed by 31 March 2022	Annually	4	-	-	-	-
Percentage of acquired land during 2014 – 2019, rezoned by 31 March 2022	Annually	6%	-	-	-	-
Sub Programme: Research						
Number of research reports developed by 31 March 2022	Annually	2	-	-	-	-
Sub Programme: Affordable Housing						
Number of individuals who successfully completed the Consumer Rehabilitation Initiative by 31 March 2022.	Quarterly	50	-	-	20	0
Programme 3: Housing Development						
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 2022	Quarterly	138	8	128	24	64
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 2022	Quarterly	1 003	96	578	747	425
Sub Programme: Incremental Housing Programme						
Number of sites connected to basic services as part of the Integrated Residential Development Programme (IRDP) by 31 March 2022	Quarterly	2 857	-	42	200	144
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 2022	Quarterly	6 096	200	268	1 965	578
Number of sites connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) by 31 March 2022	Quarterly	3 467	-	204	-	-
Number of informal settlements upgraded to phase 3 by 31 March 2022	Annually	2	-	-	-	-
Sub Programme: People's Housing Process						
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 2022	Quarterly	1035	206	160	143	181

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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 2022	Annually	50%	-	-	-	-
Percentage of the amount spent on designated groups paid to contractors with women representation, within the housing sector by 31 March 2022	Annually	10%	-	-	-	-
Percentage of the amount spent on designated groups paid to contractors with youth representation, within the housing sector by 31 March 2022	Annually	4%	-	-	-	-
Number of job opportunities facilitated by 31 March 2022	Quarterly	800	200	437	200	282
Number of young people trained by 31 March 2022	Quarterly	150	30	35	40	45
Sub Programme: Transfer of Title deeds						
Number of title deeds registered for new (post - 2014) developments by 31 March 2022	Quarterly	7 000	1 500	377	1 500	254
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 2022	Quarterly	500	-	84	-	71
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 2022	Annually	34	-	-	34	0
Number of beneficiaries who benefitted through the Enhanced Extended Discount Benefit Scheme (EEDBS) by 31 March 2022	Quarterly	450	112	12	112	506
Number of title deeds transferred to qualifying beneficiaries of pre - 1994 housing units by 31 March 2022	Annually	110	-	-	-	-
Number of title deeds registered to eradicate pre - 2014 backlog by 31 March 2022	Quarterly	1 000	250	356	250	600
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