



**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 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
<b>Programme 1: Administration</b>				
To achieve a level 4 for financial management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2020	Annually	Level 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	-	-
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	-	-
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	-	-
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	-	-
Number of Knowledge Management projects implemented by 31 March 2020	Annually	2	-	-
<b>Programme 2: Housing Needs, Research and Planning</b>				
<b>Sub-programme: Planning</b>				
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	-	-
Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury by 31 March 2020	Annually	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
Number of research papers produced with content relating to the development of sustainable human settlements by 31 March 2020	Annually	2	-	-
Number of policies and policies guidelines developed by 31 March 2020	Annually	1	-	-

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
<b>Programme 3: Housing Development</b>				
<b>Sub-programme: Financial Interventions</b>				
Number of subsidies disbursed (R0 – R3 500 non- credit linked) by 31 March 2020	Quarterly	130	30	82
Number of FLISP subsidies disbursed (R3 501-R22 000) by 31 March 2020	Quarterly	996	96	201
<b>Sub-programme: Incremental Housing Programme</b>				
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
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
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
<b>Sub-programme: People Housing</b>				
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
<b>Sub-programme: Transfer of Title deeds</b>				
Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2020	Quarterly	7000	1500	1 786
<b>Sub-programme: Empowerment Opportunities and Job Creation</b>				
Number of job opportunities facilitated by 31 March 2020	Quarterly	800	200	200
Percentage of Human Settlements Development Grant (HSDG) paid to contractors with HDI representation, within the housing sector by 31 March 2020	Annually	50%	-	-
Percentage of HDI amount paid to contractors with women representation, within the housing sector by 31 March 2020.	Annually	30%	-	-
Percentage of HDI amount paid to contractors with youth representation, within the housing sector by 31 March 2020.	Annually	10%	-	-
Total number of houses built using sustainable building technologies such as construction, energy, water, and sanitation, by 31 March 2020	Quarterly	100000%	250	291
Number of young people trained by 31 March 2020.	Quarterly	150	30	49

