

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 4th Quarter													
Western Cape													
Non-Sector: Human Settlement													
Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st 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	
QUARTERLY OUTPUTS													
Programme 1: Administration													
To achieve a level 4 for financial management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017	Level 4	-	-	-	-	-	-	-	-	-	Level 4	Level 4	
To achieve a level 4 for strategic management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017	Level 4	-	-	-	-	-	-	-	-	-	Level 4	Level 4	
To achieve a level 4 for governance and accountability as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017	Level 4	-	-	-	-	-	-	-	-	-	Level 4	Level 4	
To achieve a level 4 for human resource management as prescribed in the Management Performance Assessment Tool (MPAT) by 31 March 2017	Level 4	-	-	-	-	-	-	-	-	-	Level 4	Level 3	
Annual review of the ICT Strategic Plan by 31 March 2017	1	-	-	-	-	-	-	-	-	-	1	1	
Programme 2: Housing Needs, Research and Planning													
Planning													
The development of the Informal Settlement Support Plan by 31 March 2017	Final plan approved	-	-	-	-	-	-	-	-	-	Final plan approved	Final plan approved	
The development of the Western Cape Integrated Human Settlement Framework by 31 March 2017	Final plan approved	-	-	-	-	-	-	-	-	-	Final plan approved	Final plan approved	
Number of planned human settlement projects aligned to the IDPs, and based on the objectives of Outcome 8 and representing national and provincial priorities by 31 March 2017	24	-	-	-	5	5	9	9	10	10	10	14	
Part D of the Annual Performance Plan populated according to the prescribed format of National Treasury indicating planned targets and budget allocations over a five-year period by 31 March 2017	Final plan approved	-	-	-	-	-	-	-	-	-	Final plan approved	Final plan approved	
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 2017	25	-	-	-	-	-	-	-	-	-	25	25	
Research													
Number of research papers produced with content relating to the development of sustainable human settlements by 31 March 2017	3	-	-	-	-	-	-	-	-	-	3	4	
Legislation and Policies													
Number of policy guidelines developed by 31 March 2017	1	-	-	-	-	-	-	-	-	-	1	2	
Affordable Housing													
The development of a Departmental Partnership Strategy by 31 March 2017	Approved Departmental Partnership Strategy	-	-	-	-	-	-	-	-	-	Approved Departmental Partnership Strategy	Approved Departmental Partnership Strategy	
Programme 3: Housing Development													
Financial Interventions													
<i>Individual Housing Subsidies (R0- R3 500 Credit Linked)</i>													
Number of subsidies disbursed (R0 – R3 500 credit linked) by 31 March 2017	10	2	5	5	2	-	-	2	-	-	4	0	
<i>Individual Housing Subsidies (R0- R3 500 Non-Credit Linked)</i>													
Number of subsidies disbursed (R0 – R3 500 non- credit linked) by 31 March 2017	152	38	41	41	38	52	52	38	37	76	38	93	
<i>Individual Housing Subsidies (R3 501 – R15 000 FLISP)</i>													
Number of FLISP subsidies disbursed (R3 501 – R15 000) by 31 March 2017	1 281	200	157	157	300	164	207	380	256	243	401	178	
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 2017	3 455	600	380	380	700	414	55	800	137	323	1 355	4 159	
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 2017	5 619	1 000	580	535	1 200	875	756	1 400	1 417	1 168	2 019	1 508	

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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 2017	5 075	1 000	385	33	1 200	811	802	1 400	817	363	1 475	1 430
Social and Rental Housing												
Number of housing units delivered that have reached the stage of practical completion as part of the Institutional Subsidy Programme by 31 March 2017	100	-	-	-	-	-	-	-	-	-	100	0
Number of housing units delivered that have reached the stage of practical completion as part of the Social Housing Programme by 31 March 2017	450	50	0	-	100	216	146	100	234	38	200	258
Number of housing units delivered that have reached the stage of practical completion as part of the Community Residential Units Programme (CRU) by 31 March 2017	205	96	0	-	109	96	177	-	-	-	-	-
People's Housing Process												
Number of housing units delivered that have reached the stage of practical completion as part of the Peoples Housing Process (PHP) by 31 March 2017	3 317	750	428	906	750	1 170	931	856	820	1 226	961	1 413
Transfer of Title Deeds												
Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2017	7 000	900	71	71	1 100	792	792	1 400	1 753	1 753	3 600	0
Empowerment Opportunities												
Number of job opportunities facilitated by 31 March 2017	400	-	-	-	-	-	-	-	-	-	400	990
Percentage of Human Settlements Development Grant (HSDG) paid to contractors with HDI representation, within the housing sector by 31 March 2017	50%	-	-	-	-	-	-	-	-	-	50%	50%
Empowerment Opportunities												
Percentage of Human Settlements Development Grant (HSDG) paid to contractors with women representation, within the housing sector by 31 March 2017	30%	-	-	-	-	-	-	-	-	-	30%	15%
Percentage of Human Settlements Development Grant (HSDG) paid to contractors with youth representation, within the housing sector by 31 March 2017	30%	-	-	-	-	-	-	-	-	-	30%	3%
Number of young people trained in various disciplines of the built environment sector by 31 March 2017	120	-	-	-	80	-	-	-	-	-	40	122
Sustainable Resource Use												
Total number of houses built using innovative technology initiatives such as construction, energy, water, and sanitation, by 31 March 2017	600	100	318	318	150	415	415	150	162	450	200	659
Programme 4: Land and Asset Management												
Housing Properties Management												
Number of debtors whose outstanding balances have been reduced to nil: in terms of legislative and regulatory prescripts by 31 March 2017	650	160	44	44	140	50	78	200	115	202	150	317
Transfer of Title Deeds												
Number of title deeds transferred to qualifying beneficiaries of pre 1994 housing units by 31 March 2017	340	-	-	-	-	-	-	-	-	-	340	532
Land Acquisition												
Number of hectares of suitable land secured for the development of affordable housing by 31 March 2017	40ha	-	-	-	-	-	-	-	-	-	40ha	48.93ha
Number of hectares of land secured for catalytic projects by 31 March 2017	200ha	-	-	-	-	-	-	-	-	-	200ha	492ha
Information submitted by: MR R RUGHUBAR												
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