

**QUARTERLY PERFORMANCE REPORTS: 2018/19**

Western Cape

Department of Human Settlements

Programme / Sub programme / Performance Measures

 Target for  
2018/19 as  
per  
Annual  
Performance  
Plan (APP)

 1<sup>st</sup> Quarter  
Planned  
output  
as per  
APP

 1<sup>st</sup> Quarter  
Prelimina  
ry output

 1<sup>st</sup> Quarter  
Actual  
output -  
validated

 2<sup>nd</sup> Quarter  
Planned  
output  
as per  
APP

 2<sup>nd</sup> Quarter  
Prelimina  
ry output

 2<sup>nd</sup> Quarter  
Actual  
output -  
validated

 3<sup>rd</sup> Quarter  
Planned  
output  
as per  
APP

 3<sup>rd</sup> Quarter  
Prelimina  
ry output

 3<sup>rd</sup> Quarter  
Actual  
output -  
validated

 4<sup>th</sup> Quarter  
Planned  
output  
as per  
APP

 4<sup>th</sup> Quarter  
Prelimin  
ary output

 4<sup>th</sup> Quarter  
Actual  
output -  
validated

 Pre Audited  
for 2018/19  
Actual  
Performance

**QUARTERLY OUTPUTS**
**Programme 1: Administration**
**Programme 1: Administration**

Attainment of a level 4 on the overall MPAT assessment

by 31 March 2019

Level 4

To achieve a level 4 for financial management as

prescribed in the Management Performance Assessment

Tool (MPAT) by 31 March 2019

Level 4

To achieve a level 4 for strategic management as

prescribed in the Management Performance Assessment

Tool (MPAT) by 31 March 2019

Level 4

To achieve a level 4 for governance and accountability as

prescribed in the Management Performance Assessment

Tool (MPAT) by 31 March 2019

Level 4

To achieve a level 4 for human resource management as

prescribed in the Management Performance Assessment

Tool (MPAT) by 31 March 2019

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 2019

Level 4

Number of Knowledge Management projects

implemented by 31 March 2019

4

Number of Knowledge Management projects

implemented by 31 March 2019

3

**Programme 2: Housing Needs, Research and Planning**
**Sub Programme: Planning**

Part D of the Annual Performance Plan populated

according to the prescribed format of National Treasury by

31 March 2019 mechanisms for target setting, spatial

targeting and future delivery projections

1

Part D of the Annual Performance Plan populated

according to the prescribed format of National Treasury by

31 March 2019 mechanisms for target setting, spatial

targeting and future delivery projections

1

Number of research papers produced with content relating

to the development of sustainable human settlements by

31 March 2019

2

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

15

4 5 5 5 5 6 6 6 16

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output	4 <sup>th</sup> Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
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	25	6	6	6	6	11	11	6	2	2	7	6	6	25
<b>Sub Programme: Research</b>														
Number of research papers produced with content relating to the development of sustainable human settlements by 31 March 2019	2	-	-	-	-	-	-	-	-	-	2	2	2	2
<b>Sub Programme: Legislation and Policies</b>														
Number of policies and policies guidelines developed by 31 March 2018	1	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Programme 3: Housing Development</b>														
<b>Aggregate indicators</b>														
Total number of housing units delivered by 31 March 2019	9 467	-	-	-	-	-	-	-	-	-	-	-	-	-
Total number of serviced sites delivered by 31 March 2019	8 693	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub Programme: Empowerment Opportunities and Job Creation</b>														
Number of work opportunities facilitated by 31 March 2019	400	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of work opportunities facilitated by 31 March 2019	400	100	207	207	100	244	244	100	286	100	100	27	27	578
Percentage of Human Settlements Development Grant (HSDG) paid to contractors with HDI representation, within the housing sector by 31 March 2019	50	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of young people trained in various disciplines of the built environment sector by 31 March 2019	150	35	37	23	35	42	51	35	-	-	45	91	91	162
Percentage of Human Settlements Development Grant (HSDG) paid to contractors with HDI representation, within the housing sector by 31 March 2019	50	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage of Human Settlements Development Grant (HSDG) paid to contractors with women representation, within the housing sector by 31 March 2019	20	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage of Human Settlements Development Grant (HSDG) paid to contractors with youth representation, within the housing sector by 31 March 2019	10	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub Programme: Financial Interventions</b>														
Number of subsidies disbursed (R0 – R3 500 non- credit linked) by 31 March 2019	130	30	62	62	30	65	64	30	119	119	40	38	38	283
number of FLISP subsidies disbursed (R3 501-R15 000) by 31 March 2019	400	100	125	125	100	142	140	100	116	116	100	51	84	465
<b>Sub Programme: Incremental Housing Programme</b>														
Number of new sites serviced connected to basic services as part of the Integrated Residential Development Programme (IRDP) within projects completed by 31 March 2019	7 341	1 300	30	30	1 500	2 099	2 117	2 000	1 581	1 581	2 541	4 500	2841	8228
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 2019	7 307	1 100	322	309	1 500	719	706	2 100	1 075	1 170	2 607	4 126	2529	6436
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 2019	1 352	194	388	388	200	379	376	464	334	334	494	918	918	2019
<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 2019	1 630	230	308	321	400	553	568	400	640	640	600	857	823	2352

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<b>Sub Programme: Sustainable Resources use</b> Total number of houses built using sustainable building technologies such as construction, energy, water, and sanitation, by 31 March 2019	600	150	101	101	150	240	158	150	23	23	150	552	829	1111
<b>Sub Programme: Transfer of Title deeds</b> Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2019	7 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of properties transferred to beneficiaries that were developed post 1994 by 31 March 2019	7 000	1 750	2 531	2 531	1 750	2 300	2 300	1 750	1 590	1 590	1 750	3 241	3 241	9662
<b>Programme 4: Asset Management and Property</b> Number of title deeds transferred to qualifying beneficiaries of pre-1994 housing units by 31 March 2019	340	-	-	-	-	-	-	-	-	-	200	197	198	342
Number of debtors whose outstanding balances have been reduced to nil; in terms of legislative and regulatory prescripts by 31 March 2019	250	30	15	23	50	75	75	90	14	14	80	1 547	1547	1659

Information submitted by HOD: Mr T Mguli

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