

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Sector: Human Settlement

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
PROGRAMME 1: ADMINISTRATION			
Percentage of funded posts vacant	Less than 10%	-	-
Overall level of financial capability maturity achieved in a given year	3	-	-
To achieve a level 3 for Supply Chain Management in terms of demand and logistics management	3	-	-
To achieve a level 3 for Supply Chain Management in terms of acquisition management	3	-	-
To achieve a level 3 for Supply Chain Management in terms of disposal management	3	-	-
To achieve a level 3 for expenditure management in terms of payment of suppliers	3	-	-
Provide training for staff in respect of interlinked financial systems	100% of users trained	-	-
Training provided for existing staff	100% of existing staff trained	50% of existing staff trained	57%
Training provided for new appointees within three months of appointment	100% of new users trained	-	-
PROGRAMME 2: HOUSING NEEDS RESEARCH AND PLANNING			
Number of Acts and/ or policy guidelines approved	1	-	-
A Multi-Year Housing Development Plan/APP developed by October 2013	1	-	-
Number of human settlement (housing) development projects based on IDP's, National and Provincial priorities approved	17	-	4
Number of municipalities capacitated and supported with regard to Human Settlement (housing) development planning	24	-	-
Research			
Number of projects approved	N/A	N/A	-
Number of research papers completed	2	-	-
PROGRAMME 3: HOUSING DEVELOPMENT			
Total number of new housing units provided to beneficiaries in the Province across all housing programmes being utilised by the Province	11 802	1 688	1 218
Total number of sites delivered across the Province	6 642	1 782	655
Total number of human settlements opportunities assisted in terms of CRU upgrades and rectification of stock	1 959	-	503
Financial Interventions			
Individual Housing Subsidies (R0 - R3 500 Credit Linked)			
Number of subsidies disbursed (R0 - R3 500 credit linked)	50	-	-
Individual Housing Subsidies (0 - R3 500 Non-Credit Linked)			
Number of subsidies disbursed (R0 - R3 500 non-credit linked)	450	-	203
Rectification of Stock			
Number of housing units rectified, which were constructed post 1994	600	-	21
Incremental Housing Programme			
Number of new sites serviced, which are connected basic water and sanitation as part of the Integrated Residential Development Programme (IRDP)	2 673	885	297
Number of housing units completed (IRDP Phase 4)	7 905	1 333	979
Number of sites connected to basic services as part of the Informal Settlements Upgrading Programme (UISP)	3 969	897	397

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Social and Rental Housing			
Number of housing units completed under the Institutional Subsidy Programme.	407	-	-
Number of housing units completed under the Social Housing Programme.	200	-	-
Number of new housing units completed under the Community Residential Units Programme (CRU)	262	-	-
Number of existing housing units refurbished under the CRU programme.	1 359	-	-
Peoples Housing Process			
Number of housing units completed	3 028	355	254
PROGRAMME 4: LAND AND ASSET MANAGEMENT			
Number of rental units sold to beneficiaries	120	-	32
Number of rental units transferred	100	25	45
Housing Properties Maintenance			
Number of debtors reduced per financial year	1 000	150	327
Devolution of Housing Property			
Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 1997	N/A	N/A	-

Information submitted by: **MR R RUGHUBAR**

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