

QUARTERLY PERFORMANCE REPORTS: Financial year -2nd 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	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd 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	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	NA	-	60% of existing staff trained	53%
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	-	-	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	-	1 075	2 185	1 745
Total number of sites delivered across the Province	6 642	1 782	-	1 008	2 293	1 346
Total number of human settlements opportunities assisted in terms of CRU upgrades and rectification of stock	1 959	-	-	512	-	-
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	-	-	56	-	-
Incremental Housing Programme						
Number of new sites serviced, which are connected basic water and sanitation as part of the Integrated Residential Development Programme	2 673	885	-	329	928	419
Number of housing units completed (IRDP Phase 4)	7 905	1 333	-	763	1 750	984
Number of sites connected to basic services as part of the Informal Settlements Upgrading Programme (UISP)	3 969	897	-	679	1 365	927

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Social and Rental Housing						
Number of housing units completed under the Institutional Subsidy	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	-	-	426	-	-
Peoples Housing Process						
Number of housing units completed	3 028	355	-	168	435	761
PROGRAMME 4: LAND AND ASSET MANAGEMENT						
Number of rental units sold to beneficiaries	120	-	-	32	-	-
Number of rental units transferred	100	25	-	45	25	126
Housing Properties Maintenance						
Number of debtors reduced per financial year	1 000	150	-	327	150	278
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	-	-	N/A	-

Information submitted by: **MR R RUGHUBAR**

Telephone No: 021 483 3905/9482