

**QUARTERLY PERFORMANCE REPORTS: Financial year -3rd Quarter**
**Western Cape**
**Sector: Human Settlement**
**Programme / Sub programme / Performance Measures**

	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st 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	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>									
<b>PROGRAMME 1: ADMINISTRATION</b>									
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 Provide training for staff in respect of interlinked financial systems	3	-	-	-	-	-	-	-	-
100% of users trained	-	-	-	-	-	-	-	-	-
Training provided for existing staff	100% of existing staff trained	50% of existing staff trained	0%	-	60% of existing staff trained	0%	53%	80% of existing staff trained	59%
Training provided for new appointees within three months of appointment	100% of new users trained	-	-	-	-	-	-	-	-
<b>PROGRAMME 2: HOUSING NEEDS RESEARCH AND PLANNING</b>									
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 IDPs, National and Provincial priorities approved	17	-	-	4	-	-	-	-	-
Number of municipalities capacitated and supported with regard to Human Settlement (housing) development planning	24	-	-	-	-	-	-	-	-
<b>Research</b>									
Number of projects approved	N/A	N/A	-	-	N/A	-	-	N/A	-
Number of research papers completed	2	-	-	-	-	-	-	-	-
<b>PROGRAMME 3: HOUSING DEVELOPMENT</b>									
Total number of new housing units provided to beneficiaries across all housing programmes being utilised by the Province	11 802	1 688	-	1 075	2 185	-	1 584	1 913	2 559
Total number of sites delivered across the Province	6 642	1 782	-	1 008	2 293	-	1 706	1 712	1 372
Total number of human settlements opportunities assisted in terms of CRU upgrades and rectification of stock	1 959	-	-	512	-	-	-	-	-
<b>Financial Interventions</b>									
<b>Individual Housing Subsidies (R0 - R3 500 Credit Linked)</b>									
Number of subsidies disbursed (R0 - R3 500 credit linked)	50	-	-	-	-	-	-	-	-
<b>Individual Housing Subsidies (0 - R3 500 Non-Credit Linked)</b>									
Number of subsidies disbursed (R0 - R3 500 non-credit linked)	450	-	-	203	-	-	-	-	-
<b>Rectification of Stock</b>									
Number of housing units rectified, which were constructed post 1994	600	-	-	56	-	-	-	-	-
<b>Incremental Housing Programme</b>									
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	-	302	594	468
Number of housing units completed (IRDP Phase 4)	7 905	1 333	-	763	1 750	-	988	1 465	1 294
Number of sites connected to basic services as part of the Informal Settlements Upgrading Programme (UISP)	3 969	897	-	679	1 365	-	1 404	1 118	904

[illegible]