

QUARTERLY PERFORMANCE REPORTS: Financial year - 4th 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	1 st 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												
Percentage of funded posts vacant	Less than 10%	-	-	-	-	-	-	-	-	-	Less than 10%	-
Overall level of financial capability maturity achieved in a given year	3	-	-	-	-	-	-	-	-	-	3	3
To achieve a level 3 for Supply Chain Management in terms of demand and logistics management	3	-	-	-	-	-	-	-	-	-	3	3
To achieve a level 3 for Supply Chain Management in terms of acquisition management	3	-	-	-	-	-	-	-	-	-	3	3
To achieve a level 3 for Supply Chain Management in terms of disposal management	3	-	-	-	-	-	-	-	-	-	3	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	-	-	-	-	-	-	-	-	-	3	3
Training provided for existing staff	100% of users trained	50% of existing staff trained	57%	-	60% of existing staff trained	53%	53%	80% of existing staff trained	59%	59%	100% of existing staff trained	64%
Training provided for new appointees within three months of appointment	100% of new users trained	-	-	-	-	-	-	-	-	-	100% of new users trained	-
PROGRAMME 2: HOUSING NEEDS RESEARCH AND PLANNING												
Number of Acts and/or policy guidelines approved	1	-	-	-	-	-	-	-	-	-	1	2
A Multi-Year Housing Development Plan/APP developed by October 2013	1	-	-	-	-	-	-	-	-	-	1	1
Number of human settlement (housing) development projects based on IDP's, National and Provincial priorities approved	17	-	4	4	-	-	-	-	-	-	17	17
Number of municipalities capacitated and supported with regard to Human Settlement (housing) development planning	24	-	-	-	-	-	-	-	-	-	24	20
Research												
Number of projects approved	N/A	N/A	-	-	N/A	N/A	-	N/A	-	-	N/A	N/A
Number of research papers completed	2	-	-	-	-	-	-	-	-	-	2	2
PROGRAMME 3: HOUSING DEVELOPMENT												
Total number of new housing units provided to beneficiaries across all housing programmes being utilised by the Province	11 802	1 688	1 218	1 075	2 185	1 913	1 584	1 913	2 281	2 543	6 016	5 197
Total number of sites delivered across the Province	6 642	1 782	655	1 008	2 293	1 712	1 706	1 712	1 443	1 638	855	2 293
Total number of human settlements opportunities assisted in terms of CRU upgrades and rectification of stock	1 959	-	503	512	-	-	-	-	690	652	1 959	1 108
Financial Interventions												
Individual Housing Subsidies (R0 - R3 500 Credit Linked)												
Number of subsidies disbursed (R0 - R3 500 credit linked)	50	-	-	-	-	-	-	-	-	-	50	80
Individual Housing Subsidies (0 - R3 500 Non-Credit Linked)												
Number of subsidies disbursed (R0 - R3 500 non-credit linked)	450	-	203	203	-	-	-	-	-	-	450	644
Rectification of Stock												
Number of housing units rectified, which were constructed post 1994	600	-	21	-	-	-	-	-	-	-	600	-
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	979	329	928	594	302	594	335	790	266	609
Number of housing units completed (IRDP Phase 4)	7 905	1 333	397	763	1 750	1 465	988	1 465	1 223	1 298	3 357	2 353
Number of sites connected to basic services as part of the Informal Settlements Upgrading Programme (UISP)	3 969	897	-	679	1 365	1 118	1 404	1 118	1 108	848	589	960

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	2 nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output	
Social and Rental Housing													
Number of housing units completed under the Institutional Subsidy	407	-	-	-	-	-	-	-	-	-	102	407	30
Number of housing units completed under the Social Housing Programme.	200	-	-	-	-	-	-	-	-	-	-	200	100
Number of new housing units completed under the Community Residential Units Programme (CRU)	262	-	-	-	-	-	-	-	-	-	154	262	346
Number of existing housing units refurbished under the CRU programme.	1 359	-	-	426	-	-	-	-	-	-	498	1 359	1 390
Peoples Housing Process													
Number of housing units completed	3 028	355	254	168	435	448	596	448	783	989	1 790	2 035	
PROGRAMME 4: LAND AND ASSET MANAGEMENT													
Number of rental units sold to beneficiaries	120	-	32	32	-	-	-	-	-	-	-	120	61
Number of rental units transferred	100	25	45	45	25	126	126	25	-	-	40	25	30
Housing Properties Maintenance													
Number of debtors reduced per financial year	1 000	150	327	327	150	278	278	350	127	127	350	262	
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	-	-	N/A	N/A	-	N/A	-	-
Information submitted by: MR R RUGHUBAR													
Telephone No: 021 483 3905/9482													