

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 2nd Quarter
Western Cape
Sector: Human Settlement
Programme / Sub programme / Performance Measures

	Target for 2014/15 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						
1.1 Percentage of vacant post filled as part of the approved establishment by 31 March 2015	Less than 10%	-	-	-	-	-
1.2 To achieve a level 3+ for Supply Chain Management in terms of demand and logistics management by 31 March 2015	3+	-	-	-	-	-
1.3 To achieve a level 3+ for Supply Chain Management in terms of demand and logistics management by 31 March 2015	3+	-	-	-	-	-
1.4 To achieve a level 3+ for Supply Chain Management in terms of acquisition management by 31 March 2015	3+	-	-	-	-	-
1.5 To achieve a level 3+ for Supply Chain Management in terms of disposal management by 31 March 2015	3+	-	-	-	-	-
Programme 2: Housing Needs, Research and Planning						
2.1 Number of human settlements policies and policy guidelines developed by the end of the financial year	-	-	-	-	-	-
2.2 The development of the final Multi-Year Housing Plan 2015/16, highlighting the activities planned that will enable the Department to achieve the targets set out in the APP for the 2015/16 financial year, by February 2015	1	-	-	-	-	-
2.3 Total number of planned human settlement (housing) development projects based on IDP's, National and Provincial priorities approved by 31 March 2015	15	-	-	-	-	-
2.4 Total number of municipalities capacitated with regard to human settlement (housing) development planning by 31 March 2015	24	-	-	-	-	-
Research						
2.5 Number of research papers developed with content relating to the development of sustainable human settlements by 31 March 2015	2	-	-	-	-	-
Programme 3: Housing Development						
3.1 Total number of housing units delivered that have reached a stage of practical completion in the Province across all housing programmes by 31 March 2015	10 357	991	1 081	701	2 550	2 087
3.2 Total number of serviced sites delivered across the Province within projects completed or under construction by 31 March 2015	6 211	950	1 055	863	1 400	3 130
Financial Interventions						
Individual Housing Subsidies (R0 - R3 500 Credit Linked)						
3.3 Number of subsidies disbursed (R0 - R3 500 credit linked) by 31 March 2015	20	-	-	-	10	10
Individual Housing Subsidies (R0 - R3 500 Non-Credit Linked)						
3.4 Number of subsidies disbursed (R0 - R3 500 non-credit linked) by 31 March 2015	300	75	204	204	75	181
Rectification of Stock						
3.5 Number of housing units rectified as part of the Rectification Housing Programme, which were constructed post 1994 by 31 March 2015	365	65	18	-	100	-
Incremental Housing Programme						
3.6 Number of new sites serviced connected to basic water and sanitation as part of the Integrated Residential Development Programme (IRDP) within projects completed or under construction by 31 March 2015	2 872	350	172	166	600	1 040

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3.7 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 2015 Financial Interventions	6 503	503	291	226	1 800	1 223
3.8 Number of sites delivered which are connected to basic services as part of the Informal Settlements Upgrading Programme (UISP) within projects completed or under construction by 31 March 2015 Social and Rental Housing	3 339	600	702	697	800	2 090
3.9 Number of housing units delivered that has reached the stage of practical completion as part of the Institutional Subsidy Programme by 31 March 2015	200	50	106	106	50	181
3.10 Number of housing units delivered that has reached the stage of practical completion as part of the Social Housing Programme by 31 March 2015	220	-	-	-	-	-
3.11 Number of new housing units delivered that has reached the stage of practical completion as part of the Community Residential Units programme (CRU) by 31 March 2015	296	-	-	-	-	-
3.12 Number of existing housing units refurbished and upgraded under the CRU programme by 31 March 2015 Peoples Housing Process (PHP)	650	100	402	402	100	270
3.13 Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme by 31 March 2015 Programme 4: Land and Asset Management	3 138	438	415	369	700	683
Sale and Transfer of Housing Properties						
4.1 Number of departmental housing units transferred to buyers as per the sales agreement by 31 March 2015 Housing Properties Maintenance	100	-	-	-	20	38
4.2 Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme by 31 March 2015	700	50	17	17	150	296

Information submitted by: **MR R RUGHUBAR**

Telephone No: 021 483 3905/9482