

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

Western Cape

Sector: Human Settlement

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.1 To achieve a level 4 for financial management as prescribed in Management Performance Assessment Tool (MPAT) by the end of the financial year	Level 4	-	-
1.2 To achieve a level 4 for strategic management as prescribed in the Management Performance Assessment Tool (MPAT) by the end of the financial year	Level 4	-	-
1.3 To achieve a level 4 for governance and accountability as prescribed in the Management Accountability Tool (MPAT) by the end of the financial year	Level 4	-	-
1.4 To achieve a level 4 for human resource management as prescribed in the Management Performance Assessment Tool by the end of the financial year	Level 4	-	-
1.5 The development and approval of a knowledge management strategy by the end of the financial year	1	-	-
1.6 Annual review of the ICT Strategy by the end of the financial year	1	-	-
Programme 2: Housing Needs, Research and Planning			
2.1 The development of the Informal Settlement Response Plan (ISRP) by the end of the financial year	1	-	-
2.2 The development of the Western Cape Integrated Human Settlement Framework (WCIHSF) by the end of the financial year	1	-	-
2.3 Total number of planned human settlement (housing) development projects based on IDP's, National and Provincial priorities approved by the end of the financial year	16	4	9
2.4 The development of the Multi- Year Housing Plan, highlighting the activities planned that will enable the Department to achieve the targets set out in the APP for the financial year, by February of each financial year	1	-	-
2.5 The development of the I Business Plan, highlighting the projects that will enable the Department to deliver on its mandate, by February of each financial year	1	-	-
2.6 Total number of municipalities capacitated with regard to human settlement (housing) development planning by the end of the financial year	12	3	-
2.7 Total number of municipalities capacitated with regard to the enhancement of housing demand database by the end of the financial year	24	5	-
Research			
2.8 Number of research papers developed with content relating to the development of sustainable human settlements by the end of the financial year	2	-	-
Affordable housing planning			
2.9 The development of a Departmental partnership strategy by the end of the financial year	1	-	-
Programme 3: Housing Development			
Financial Interventions			
<i>Individual Housing Subsidies (R0- R 3500 Credit Linked)</i>			
3.1 Number of subsidies disbursed (R0 – R3 500 credit linked) by the end of the financial year	50	10	15
<i>Individual Housing Subsidies (R0- R 3500 Non- Credit Linked)</i>			

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
3.2 Number of subsidies disbursed (R0 – R3 500 non- credit linked) by the end of the financial year Finance Linked Individual Subsidy (R3 501 – R15 000 FLISP)	550	125	153
3.3 Number of FLISP subsidies disbursed by the end of the financial year Rectification of Stock	125	25	80
3.4 Number of housing units rectified as part of the Rectification Housing Programme by the end of the financial year Incremental Housing Programme	479	100	-
3.5 Number of sites serviced connected to basic water and sanitation as part of the Integrated Residential Development Programme (IRDP) within projects completed or under construction by the end of the financial year	3 338	900	1 130
3.6 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 the end of the financial year	6 676	991	589
3.7 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 the end of the financial year	2 939	500	125
3.8 Number of dwellings provided with access to water and sanitation by the end of the financial year Social and Rental Housing	2 379	543	-
3.9 Number of housing units delivered that has reached the stage of practical completion as part of the Institutional subsidy Programme by the end of the financial year	130	30	44
3.10 Number of housing units delivered that has reached the stage of practical completion as part of the Social Housing Programme by the end of the financial year	400	50	-
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 the end of the financial year	402	50	-
3.12 Number of existing housing units upgraded under the CRU programme by the end of the financial year Peoples Housing Process	256	100	234
3.13 Number of housing units delivered that has reached the stage of practical completion as part of the Peoples Housing Programme (PHP) by the end of the financial year Transfer of Title Deeds	2 507	480	507
3.14 Number of title deeds for houses occupied post 94 transferred to beneficiaries by the end of the financial year Empowerment opportunities and job creation	9 000	1 000	37
3.15 Number of job opportunities facilitated by the end of the financial year	200	-	-
3.16 Percentage of contracts awarded to SMME's with HDI representation by the end of the financial year	50%	-	0%
3.17 Percentage of contracts awarded to SMME's with woman representation by the end of the financial year	30%	-	0%
3.18 Percentage of contracts awarded to SMMEs with youth representation by the end of the financial year	30%	-	0%
3.19 Number of young people trained in various disciplines of the built environment sector by the end of the financial year Sustainable Resource Use	43	-	-
3.20 Total number of houses built using innovative technology initiatives such as construction, energy, water, and sanitation, by end of financial year	3 240	240	240
Programme 4: Land and Asset Management			
Sale and Transfer of Housing Properties			
4.1 Number of departmental pre 1994 housing units transferred to qualifying beneficiaries by the end of the financial year	400	100	78
Household Properties Maintenance			

Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
4.2 Number of debtors whose outstanding balances have been reduced to nil in terms the Enhanced Extended Discount Benefit Scheme (EEDBS) and other debt reduction efforts introduced by the Department by the end of the financial year	710	-	-
Transfer of title deeds			
4.3 Number of title deeds transferred to qualifying beneficiaries who occupied departmental housing units pre 1994 by the end of the financial year	340	-	-
Land acquisition			
4.4 Number of hectares of suitable land secured for the development of affordable housing by the end of the financial year	11ha	-	-
<p>Information submitted by: MR R RUGHUBAR</p> <p>Telephone No: 021 483 3905/9482</p>			