









SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011

CHIEF OPERATING OFFICER





KPA	Objectives & Strategies	Indicators	Indicator origin	Measurement Source	Frequency	Baseline	Target 10/11	Target Q2	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action	Target Q3	Actual Target Achieved	Rating Key	Reason for Deviation
Good Governance and Public Participation		Milestones towards developing DVRI Township Regeneration Strategy (TRS)	IDP/SOCA	Council Resolution / Adopted TRS	Quarterly	Terms of reference have been completed	Adopted DVRI TRS	Status Quo Report	National Treasury has developed terms of reference for BCM approval. BCM has approved the ToR and agreed that NT should use their procurement processes. A letter to this effect has been forwarded to NT on 16 November 2010.		The TRS project is under the implementation of NT and therefore BCM is not in control.	To comply with NDPG conditions.	Draft DVRI TRS	National Treasury has not commenced with the procurement process because all procurement from their database of professional service providers has been put on hold.		The TRS project is under the implementation of NT and therefore BCM is not in control.
		Milestones towards developing MURP Township Regeneration Strategy (TRS)	IDP/SOCA	Council Resolution/Adopted TRS	Quarterly	MURP Strategic Plan	Adopted MURP TRS	Status Quo Report	MURP SDP has been reviewed as a baseline. This review was running parallel with the development of the TRS by NT.		The TRS project is under the implementation of NT and therefore BCM is not in control.	Reviewed MURP SDP will be implemented after it is adopted by council in Jan 2011. MURP will just comply with NDPG conditions for the development of a TRS.	Draft MURP TRS	National Treasury has not commenced with the procurement process because all procurement from their database of professional service providers has been put on hold.		The TRS project is under the implementation of NT and therefore BCM is not in control.
Infrastructure Development and service delivery	BCM 5 is well structured, efficient and supports sustainable human settlements, thus enabling residents their physical, social, development, environmental, cultural and psychological needs (live, work and play)	Number of DVRI technical team meetings convened with line departments to measure progress of mainstreaming DVRI programmes in BCM	IDP/SOCA	Progress reports	Once in two months (Bi-monthly)	0	6	3	2		The set dates for the TT meetings clashed with other departmental/statutory meetings. Therefore the TT meetings had to be rescheduled a number of times.	A schedule of meetings has been developed for the 2011 calendar year and will be submitted to council support. The AMM will be requested to emphasize the need for departments to commit to attend these meetings.	4	2		There was an outstanding steering committee meeting from December 2010 that could not convene for 3 consecutive dates until March. The TT Meeting could not convene as it sits after the steering committee meeting.
		Number of partnerships and commitments secured for DVRI	IDP	commitment Reports	Quarterly	3 (NDPG, DBSA & DLGTA)	4	2	National Lottery has agreed in principle to commit funding, but has requested an application to be submitted with council approval by January 2011. On 09 December 2010 Council has approved the submission of such application.		the private sector did not want to participate in the Stakeholder Mobilisation project. National Lottery has been approached separately to form partnership with BCM for DV.	the broader private sector will be invited to a workshop on 28 January 2011 in an effort to mobilise them to partner with DVRI unit and commit funding.	3	3 (NEDBANK, ABSA & ROTARY CLUB)		

		Operational MURP stakeholder forum	IDP	Stakeholder engagement reports	Quarterly	Established stakeholders forum	Quarterly meetings	1 Forum meeting (Coordination of cluster inputs)	100%				1 Forum meeting (Coordination of cluster inputs)	100%		
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Number of MURP technical team meetings convened with line departments to measure progress of mainstreaming MURP programmes in BCM	IDP	Progress reports	Once in two months (Bi-monthly)	0	6	3	3		Technical team meetings were held with various line departments to discuss reports in preparation for the Review of the MURP SDP. One of those meetings was convened by the Acting Municipal Manager with all Directors.		4	4		
Number of partnerships and commitments secured for MURP	IDP	commitment Reports	Quarterly	4 (EU, NDPG, DLGTA & DBSA)	4	2	National Lottery has agreed in principle to comimit funding, but has requested an application to be submitted with council approval by January 2011. On 09 December 2010 Council has aproved the submission of such application. There are also vairous funders/stakehold ers that supported the High School Festival together with MURP, e.g BCM Special Programmes DSRAC, ADM, MTN, Dept of Education etc				3	3(Rotary Club)		

<p>% progress in creating an integrated Housing Demand Data Base system</p>	<p>IDP</p>	<p>Council approval / Hard copy computer printout of people registered</p>	<p>Annually</p>	<p>5%. BCM has uploaded the new National software onto its new housing needs demand data base . The new demand data base is fully operational. 7500 backyard shack dwellers from various wards have been registered, of which 2000 have been electronically captured onto the new BCM data base. A further 1000 new applicants have been already been registered electronically onto the new BCM data</p>	<p>100% (to have all housing needs applicants captured onto the new electronic housing needs data base of BCM</p>	<p>60% - Complete the phasing out of the old data base of 35 000 applications and continue with the electronic registration process in East London areas, KWT, Mdantsane and Dimbaza (Informal settlements, backyard shacks, overcrowding)</p>	<p>50%-completed 17500 of the old data base Of 35000 onto the new data base. Still on 2000 of the electronic registration from the remaining 4000 backyard shack dwellers on the new Housing Needs Demand Data Base.</p>	<p></p>	<p>NU 15-17 still registering beneficiaries. The officials that were working on the 4000 backyard transfer are also working at the Mdantsane offices.</p>	<p>The additional offices in KWT and Dimbaza could not be open as planned because of no office space and staff to man them, planning opening early January 2011.</p>	<p>80%: continue with the electronic registration processes of beneficiaries in East London and the various satellite offices</p>	<p>47% - completed: 16600 of the old data base of 35000 registered onto the new data base. Still on 2000 of the electronic registration from the remaining 4000 backyard shack dwellers on the new Housing Needs Demand Data Base. 82 Informal of the Of the 154 settlements in the BCM urban edge, 82 from Mdantsane have been registered (8100 informal dwellings), the remaining 72 East London and KWT settlements are still being registered.</p>	<p></p>	<p>The software provided by National Department of Human Settlement is failing to provide certain reports necessary for the success of the allocation procedure. The funding for the temps utilized for capturing of data have been cut, so all the temps had to be cut. The Housing Department had a "brake in" on 27 March 2011 and 12 computers have been stolen. This incident is being investigated by the SAPD. IT failures have also continued.</p>
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Infrastructure Development and service delivery	BCM 5 is well structured, efficient and supports sustainable human settlements, thus enabling residents their physical, social, development, environmental, cultural and psychological needs (live, work and play)	Number of formal housing units built with basic level of services	IDP/SOCA	annual report	annually	2500 top structures	Internal Services = 4115 Top structures = 4603	Internal Services = 1403 Top Structure = 2458	<u>Internal Services=270 and top structures=370:</u> Potsdam unit P-stage 2= 270 serviced sites and 236 top structures; Dimbaza Phase 2=134 Top structures		<u>252 Additional Top structures will be handed over in a month or two.</u> Reeston Phase 1 & 2 Stage 1B= 121 Top structures are at the practical completion, services are completed in all sites. Tyutyu Phase 1=131 units are at practically complete stage.	Internal Services = 2712 Top Structure = 3817	<u>Internal Services = 2083</u> <u>Top Structure = 1122:</u> Potsdam Unit P Stage 2 = 2003 serviced sites and 210 top structures; Dimbaza Phase 2 = 152 Top structures; Tyutyu Phase 1 = 71 Top Structures; Tyutyu Phase 2 = 220 Top Structures; Ilitha South = 9 Top Structures; Z Soga = 142 Top Structures; Amalinda Simanyene = 93 Top Structures; Reeston Phase 1&2, Stage 1B = 225 Top Structures.		1986 sites are currently at Excavation level; 1880 = Wall plate level; 1805 = Roof level; 1775 sites are practically completed but not handed over as yet. This will be done in the 4th quarter.
		Number of low cost housing units provided to those with special needs	IDP/SOCA	annual report	annually	5	50	15	0		3 disabled beneficiaries for Potsdam Unit P Phase 2 housing project. They have not yet been relocated (even though the house are ready) because their applications were being processed by PDoHS. They are: Khulile Micheal Keyi 4812085330086 (wheel chair bound), Mbongeni Gebesha 7710275576087 (walking disability), Ms Nomziwakhe Maudelaide Hlobo 4501160417088 (has polio)	25	9 = (6 beneficiaries from Reeston Phase 1 & 2 AND, 1 beneficiary from Z Soga) (2 = Potsdam Unit P, Mzoli Qomiyana 5001185745083 has been relocated to Potsdam Unit-P. His wife is disabled. The second one is Daweti Julia I.D no 5102270448086 suffering from a stroke. He has been allocated a house in Potsdam Unit-P phase 2.)		Of the 3 beneficiaries in Q2 only 2 have qualified. Mbongeni Gebesha's application has been sent out for verification again. BCM have not received approvals of applications since January 2011. PDoHS has reported that NDoHS has terminated the service provider and this affects processing of application Nationally and they are not sure when this matter will resolve.

	No. of Housing Units provided to Second Creek Community	SOCA	Council Resolution	Quarterly	Terms of reference have been completed	289 Top Structures to be completed	70 Top Structures Completed	Beneficiary registration is still taking place and 184 have been registered. Preliminary design of internal services have started 1 October 2010.		There are challenges in the approval of engineering designs due to steepness of the development area which requires an approval by Acting Director of Engineering Services to deviate from the BCM standards in trying to accommodate the existing slopes.	As soon as the Director of Engineering Services have signed /approved the deviation of the engineering services, the project will move ahead.	100 Top Structures Completed	0 Top Structures. 216 Beneficiaries have been registered at present		There have been delays in the approval of internal services designs.
	% Progress in developing an approved housing allocation and relocations policy to address housing needs to all beneficiaries and those with special needs	IDP	Council Approval	Annually	0%	100%	80%- submit housing allocation and relocation policy to BCM Council for approval and commence with implementation.	The Allocation and Relocation Policies needs to be work shopped with sub-committee as per request that came from the Councillors. Councillor Mhani advised that he would advise of who the member of the committee is. To date there has been no consensus regarding the committee.		The members of this sub-committee needs to be approved by the Executive Mayor. Councillor Mhani has advised that he is still in the process of getting this confirmation from the Executive Mayor.	As soon as the members are confirmed, a meeting can be set with the sub-committee to address the issue of the councillors before the policy is work shopped again with all councillors and external stakeholders.	90%- Communicate approved policy to beneficiary community and external role players	Sub –committee meeting set, but did not take place.		It was agreed that the policy to be circulated to all the members of the sub – committee giving them 1 week to make amendments.

RATING KEYS



MEETS OR EXCEEDS THE TARGET



CURRENTLY DOES NOT MEET THE TARGET

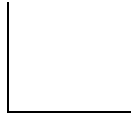


WORK ON HOLD



INFORMATION NOT AVAILABLE

Corrective Action
To comply with NDPG conditions.
To comply with NDPG conditions.
The next TT meeting will convene during May 2011



Replacement computers have been received from other internal BCM departments. New computers have been ordered. Additional funds are being sourced to bring in temps again for capturing of the data. The additional satellite offices in KWT, Dimbaza, Mzamomhle and Nompumelelo proposed to be opened 1 May 2011.

Litigation challenges need to be resolved for the Reeston project, this will allow for more handovers from illegal occupants to legal beneficiaries. Outstanding agreements for the key projects need to be concluded with the PDoHS.

Beneficiaries with special needs are still being assessed and will be considered for the 3rd Quarter. Applications are also being processed and will be considered for the 3rd Quarter.

Upon approval of designs the project will go out to tender for the purpose of appointing a contractor for both internal services and top structure. The problems regarding the 49 Beneficiary that do not have ID numbers are being addressed with the Department of Home Affairs.

The amendments will be discussed with the Portfolio Head of Housing and a date for the workshop with all councillors and external stakeholder to be decided upon.

