



QUARTER ONE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/2020 FINANCIAL YEAR

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR. LUYANDA MBULA

KFA No.	National Treasury Reference BCM Code	Key Performance Indicator	Project Programme	Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/20	Quarter One Actual Performance 2019/2020					
						1st Quarter Planned Target-ending September 2019	Portfolio of evidence	1st Quarter Actual Performance	Portfolio of evidence provided	Reason for deviation	Corrective measures

STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY

BCMM INDICATORS

IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures Refer to HS 1.1/SIC 9 and HS 1.1/SIC 10		400	800	Contractors labourers Register with 120 Employee Names	122	Contractors labourers Register with Employee Names	Over achievement is due to contractors needing to appoint more labourers to enhance performance.	N/A	
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STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY









BCMM INDICATORS

IPC10	Review Integrated Sustainable Human Settlements Plan	ISHP	Draft of Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	Reviewed Integrated Sustainable Human Settlements Plan submitted to Council for adoption	N/A	N/A	N/A	N/A	N/A	N/A			
HS1.11	Number of subsidised housing units completed	Amalinda Co-op = R500 000, Reeston Phase 3 Stage 3 = R1 500 000, Potsdam Village Phase 1 & 2 = R10 000 000, Potsdam Khwezi Block 1 = R7 500 000, Tyatyu Phase 3 = R450 000, Mdantsane Cluster 1 = R3 000 000, Mdantsane Cluster 2 = R7 200 000, Fynbos Cluster 3 = R15 000 000, Peellon Cluster = R5 000 000, Peellon Phase 2 = R2 000 000		450	600	No. of Practical Completion Certificates approved	90	N/A	About 314 houses that were at practical completion were invaded at Fynbos and Ndanama project. BCM is busy with the process of eviction.	Fasttrack the eviction of people and rectify the houses by end of December 2019.			
HS1.12	Number of formal sites serviced	Potsdam Khwezi Block 1 = R23 143 600, Phakamisa South = R500 000, Potsdam North Kanana = R9 164 200, Ilthe North = R5 140 000, Duncan Village Proper = R641 000, Mdantsane Zone 18cc phase 2 = R8 000 000, Amalinda Co-op, Mdantsane = R9 000 000, Cluster 1 = R5 000 000, Mdantsane Cluster 2 = R14 000 000, Fynbos Cluster 3 = R17 305 000, Duncan Village Complete = R2 200 000, Backyard TRA = R3 858 000, Braelyn ext 10 = R300 000, Tyatyu Phase 3 = R3 000 000, Westbank Restituton = R12 167 840, C Section and Triangular Site = R500 000, Nelson Mandela 102 = R100 000, Ginsberg 139 Housing = R100 000, Swedisch Services = R100 000, Boswood = R600 000, DVRI PROJECT = R100 000, CNP VICTIMS = R800 000, Mzamomhle PHP = R500 000, Tshokomqa disaster = R1 000 000.		1300	1350	200	Practical Completion Certificates	205	Internal Services = Potsdamkhwezi Block 1 (202), Mdantsane Zone 18 cc (3)	Practical Completion Certificates	Contractors have increased their production on site that led to over achievement of the target.	N/A	
WOC21	Number of beneficiaries registered on NHR	N/A		2010	2,010	300	National Housing Needs Register (NHR)	568	National Housing Needs Register (NHR)	Over achievement is caused by the smooth running of the electronic web system as well as the growing requests from the wards to get people registered on the National Housing Needs Register	N/A		

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY

KFA25	HS1.21	Average number of days taken to register the title deed (subsidised stands and units)	N/A	New indicator	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Progress report signed by HOD	Progress report to Human Settlements Portfolio Committee	Progress report signed by HOD	N/A	N/A	
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KFA25	HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	N/A	New indicator	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Progress report signed by HOD	N/A	N/A	This target has not been achieved in this quarter. The reason is due to the pending finalisation of the approval of the USP grant by National Department of Human Settlements. The Directorate is collating the necessary documentation for submission.	All necessary documentation will be collated, and progress report will be tabled before the end of December 2019.	
KFA25	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	N/A	New indicator	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Progress report signed by HOD	N/A	N/A	This target has not been achieved in this quarter. The reason is due to the pending finalisation of the approval of the USP grant by National Department of Human Settlements. The Directorate is collating the necessary documentation for submission.	All necessary documentation will be collated, and progress report will be tabled before the end of December 2019.	
ACHIEVEMENT LEVELS & LEGEND												
		Outstanding performance										
		Performance significantly above expectations										
		Fully effective performance										
		Performance not fully satisfactory										
		Unsatisfactory performance										
		Not Applicable /On hold/Not reporting for this quarter										