



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 | Achievement levels |

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 REF |  | 400 | 800 | 120 | Contractors labourers Register with 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 |  | R997 903 581 | R17 164 715 |
|-------|---|--|--|-----|-----|-----|--|-----|--|--|-----|--|--------------|-------------|

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 |              | Linked to municipal running costs | Linked to municipal running costs |
| 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 50 000, Tyutyu Phase 3 = R500 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   | 90  | No. of Practical Completion Certificates approved  |     | N/A  | About 314 houses that were at practical completion were invaded at Fynbos and Ndancama project. BCM is busy with the process of eviction.  | Fasttrack the eviction of people and rectify the houses by end of December 2019                 |     | R116 401 991 | R4 110 342                        |                                   |
| HS1.12 | Number of formal sites serviced                      | Potsdam Khwezi Block 1 = R23 143 600, Phakamsa South = R500 000, Potsdam North Kanana = R9 164 200, Itha North = R5 140 000, Duncan Village Proper = R541 000, Mdantsane Zone 18cc phase 2 = R8 000 000, Amalinda Co-op, Mdantsane = R8 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, Blockyard TMA = R3 855 000, Braalyn ext 10 = R300 000, Tyutyu Phase 3 = R3 000 000, Westbank Resitution = R12 187 840, C Section and Triangular Site = R500 000, Nelson Mandela 102 = R100 000, Ginsberg 139 Housing = R100 000, Breadbath Services = R100 000, Boswood = R800 000, DUVI PROJECT = R100 000, CNP VICTIMS = R800 000, Mzambonle PHP = R500 000, Tsholomqqa disaster = R1 000 000. |   | 1300 | 1350  | 200 | Practical Completion Certificates  | 205 | Internal Services = Potsdam/Khwezi 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 | R202 531 590 | R12 367 022                       |                                   |
| WGC21  | Number of beneficiaries registered on NHR            | N/A  |   | 2010 | 2 010 | 300 | National Housing Needs Register (NHR)  | 568 | National Housing Needs Register  | 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   |     | R1 000 000   | 0                                 |                                   |

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  |  | Linked to municipal running costs | Linked to municipal running costs |
| 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 USPP grant by National Department of Human Settlements. The Directorate is collating the necessary documentation for submission. | All necessary documentation will be collected, and progress report will be tabled before the end of December 2019. |  | N/A                               | N/A                               |
| 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 USPP grant by National Department of Human Settlements. The Directorate is collating the necessary documentation for submission. | All necessary documentation will be collected, and progress report will be tabled before the end of December 2019. |  | N/A                               | N/A                               |

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