BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE:MR L. MBULA

4th Quarter Performance 2019/2020 (Period starting 1 April 2020 - 30 June 2020)

National Treasury Reference/BCMM Code	2019/2020 Approved	2019/2020 Approved	Baseline	Annual Target 2019/2020	4th Quarter Planned Target (April 2020 – June 2020)	4th Quarter Actual Performance (April 2020 – June 2020)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: 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	422	670	670 (150)	45	Beneficiary Lists	The effect of Covid-19 led to a number of construction sites suspending operations and resulted to joblessness.	Under level three lock down work started to pick up progress on site under strict conditions related to Covid -19. Production & jobs creation is expected to improve.	
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
NATIONAL PRESCRIBED INDICATORS										
HS1.11	Number of subsidised housing units completed	Housing Projects	67	435	435 (40)	41 Fynboss	Completion Certificate	N/A	N/A	
HS1.12	Number of formal sites serviced	Construction of services to formal sites	3093	940	940 (200)	265 (16 = Potsdam, Mdantsane Cluster 1 = 249)	Completion Certificate	The reason for over achievement is related to work that was already under construction at 90% towards completion from the previous quarter & reached completion on the 4th quarter	N/A	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2019/2020	4th Quarter Planned Target (April 2020 – June 2020)	4th Quarter Actual Performance (April 2020 – June 2020)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
BCMM INDICATORS										
WGC21	Number of beneficiaries registered on NHNR	Registration of beneficiaries	2162	2 010	2010 (610)	623	National Housing 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	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
NATIONAL PRESCRIBED INDICATORS										
HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	N/A	New indicator	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress report signed by HOD	N/A	N/A	
HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	N/A	New indicator	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	Progress report signed by HOD	N/A	N/A	

ACHIEVEMENT LEVELS	
	Outstanding performance
	Performance significantly above expectations
	Fully effective performance
	Performance not fully satisfactory

	Unsatisfactory performance
	Not Applicable /On hold/Not reporting for this quarter
N/A	**Not Applicable**
HEAD OF DIRECTORATE: HUMAN SETTLEMENTS **MR L. MBULA**	
SIGNATURE:	
DATE:	