

DIRECTORATE: HUMAN SETTLEMENT

Buffalo City Metropolitan Municipality





QUARTER TWO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBP): 2019/2020 FINANCIAL YEAR

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR. LUYANDA MBULA

| RFA No. | National Treasury Reference/ BCM Code | Key Performance Indicator | Project/ Programme | Baseline (Annual Performance of 2018/19) (Unaudited) | Annual target for 2019/20 | Quarter Two 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 | 2nd Quarter Planned Target ending December 2019 | Portfolio of evidence | 2nd Quarter Actual Performance | Portfolio of evidence provided | Reason for deviation |

STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY

BCM 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 | | 320 (200) | Contractors labourers Register with Employee Names | 250 (128) | The Contractor appoints labourers when need arises | More Labourers will be appointed when projects are at implementation Stage. | |
|-------|---|--|--|-----|-----|-----|--|-----|--|--|-----|--|-----------|--|-----------|--|---|--|

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY







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|--------|--|--|---|--|-------|-----|---|---|--|--|---|--|-----------|---|-----------------------------------|---|--|-----|--|
| 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 | 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, Reseston Phase 3 Stage 3 = R1 500 000, Potsdam Village Phase 1 & 2 = R10 000 000, Potsdam Ikhwezi Block 1 = R7 500 000, Tyutyu Phase 3 = R500 000, Mdantsane Cluster 1 = R3 000 000, Mdantsane Cluster 2 = R7 200 000, Fynbos Cluster 3 = R15 000 000, Peeltion Cluster = R5 000 000, Peeltion 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 Ndanama project. BCMM is busy with the process of eviction. | Fasttrack the eviction of people and rectify the houses by end of December 2019 | | 240 (150) | No. of Practical Completion Certificates approved (14) Fynbos/Ndanama | Practical Completion Certificates | Major contracts still under procurement resulted into the late start of construction on site. In some cases almost completed houses were invaded and contractor was blocked from it access to complete them | Major improvement in the production is expected during the third quarter since most challenges have been attended. | | |
| HS1.12 | Number of formal sites serviced | Potsdam Ikhwezi Block 1 = R23 143 600, Phakamisa South = R500 000, Potsdam North Kanana = R9 164 200, Ilha North = R5 140 000, Duncan Village Proper = R541 000, Mdantsane Zone 16cc phase 2 = R8 000 000, Amalinda Co-op, Mdantsane = R6 000 000, Cluster 1 = R5 000 000, Mdantsane Cluster 2 = R14 000 000, Fynbos Cluster 3 = R17 305 000, Duncan Village Comp/late = R2 200 000, Blockyard TRA = R3 858 000, Braelyn ext 10 = R300 000, Tyutyu Phase 3 = R3 000 000, Westbank Restation = R12 187 840, C Section and Triangular Site = R530 000, Nelson Mandela 102 = R100 000, Ginsberg 139 Housing = R100 000, Bredbach Services = R100 000, Boxwood = R600 000, DVRI PROJECT = R100 000, ONIP VICTIMS = R800 000, Mzomomhle PHP = R500 000, Tsholomqqa disaster = R1 000 000. | | 1300 | 1350 | 200 | Practical Completion Certificates | 265 Internal Services = Potsdam/Ikhwezi Block 1 (202), Mdantsane Zone 16 cc (3) | Practical Completion Certificates | Contractors have increased their production on site that led to over achievement of the target. | N/A | | 540 (340) | Practical Completion Certificates 312 (167) Internal Services = Potsdam/Ikhwezi Block 1 (46), Mdantsane Zone 16 cc (58) | Practical Completion Certificates | Major contracts still under procurement resulted into the late start of construction on site. In some cases illegal invaders blocked access to site resulting to a contractor stop work and resulted into poor production | Major improvement in the production is expected during the third quarter since most challenges have been attended. | | |
| WGC21 | Number of beneficiaries registered on NHNR | N/A | | 2010 | 2 010 | 300 | National Housing Needs Register (NHNR) | 568 | National Housing Needs Register (NHNR) | 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 | | 800 (500) | National Housing Needs Register (NHNR) | 1075 (507) | National Housing Needs Register (NHNR) | 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 8: A WELL GOVERNED CITY

NATIONAL TREASURY CIRCULAR 85 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY

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|-------|--------|--|-----|---------------|---------------|--|-------------------------------|--|-------------------------------|--|---|--|--|-------------------------------|---------------------------------------|-------------------------------|--|--|--|
| 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 | | 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 | Metropolitan Mayoral Committee Report | Progress report signed by HOD | N/A | N/A | |
| 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 UISP 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. | | 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 | The Directorate is still collating the necessary documentation for submission. | Progress report will be tabled to Human Settlements Portfolio Committee of February 2020 | |
| 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 UISP 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. | | 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 | The Directorate is still collating the necessary documentation for submission. | Progress report will be tabled to Human Settlements Portfolio Committee of February 2020 | |

ACHIEVEMENT LEVELS & LEGEND

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|--|---|--|--|--|--|--|--|--|--|--|
| |  | Outstanding performance | | | | | | | | |
| |  | Performance significantly above expectations | | | | | | | | |
| |  | Fully effective performance | | | | | | | | |
| |  | Performance not fully satisfactory | | | | | | | | |
| |  | Unsatisfactory performance | | | | | | | | |
| |  | Not Applicable /On hold/Not reporting for this quarter | | | | | | | | |