

BUSINESS MANAGEMENT SUPPORT

HOUSING DEPARTMENT 2020/21 MID-YEAR REVIEW HOUSING**1. STRATEGIC THRUST**

A high performing metropolitan government that proactivity contributes to and builds a sustainable, socially inclusive, locally integrated and global competitive Gauteng City Region.

2. OBJECTIVE

The objective of this report is to request a 2020/21 mid-year review against the pre-determined objectives as set out on the 2020/21 business plan.

3. BACKGROUND

The Department of Housing has the responsibility to provide decent and quality housing opportunities to the underprivileged communities of Johannesburg. This forms part of the mandate to reduce the number of people on the increasing housing demand database (waiting list). The department has strategically developed programmes to address the shortfall of human settlements. These programme range from the construction of mixed housing units, site and serviced stands, upgrading of informal settlements, provision of alternative housing and issuing of title deeds.

The Department is fully committed towards serving its beneficiaries by providing quality services and driving excellence in our customer care services.

The financial year under review has been unprecedented working under regulatory of COVID 19 protocols and as a result, the Department had to navigate a number of new expectations and regulation National State of Disaster. The new regulations that adhere to curb the spread of COVID-19 . Provision was made citywide for a special COVID-19 deviation due the interruption in service delivery experienced due to the nationwide lockdown regulations, which was particularly restrictive during level 5. The COVID 19 special deviation resulted in the Department deferring programmes from the previous financial year into the 2020/21 financial year. Due to the programmes that have been carried over. The Department has progress steadily on most programmes but the aftermath of the COVID-19 will have long lasting effects on all spheres of society. The South African economy has been negatively impacted by the pandemic and the country required to gain its momentum to recover from couple of years.

This financial year the Department has withstood various challenges. The Department is expected to deviate from three (3) key performance Indicators (KPI). The other deviation is based on the means of verification, which need to be revised so that it is aligned to the Standard Operating Procedure (SOP) attached to the respective project/programme.

4. PROPOSED DEVIATION AND MOTIVATIONS

In the table below a request and motivation for deviation on the KPI's listed below is provided for:

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Original KPI	Original Target	Proposed KPI/target		Reason for deviation	Nature of deviation
Number of informal settlements formalised	Evidence: Completion certificate	Evidence: Surveyor General plan		To align the Means of Verification with the Standard Operating Procedures	Improve smartness
Number of housing stock (Hostels, Old age home and flats units repaired)	500	1500		The department is performing exceptional well on the KPI.	Upward adjustment
Number of KM road upgraded	32	21,20 KM	Number Km of road upgraded	Budgetary constraints to as contractors were paid for preliminary and general time during COVID 19. Furthermore, the community and local SMME interrupted the construction of the roads.	SMME/ Civic Protest
Number of Alternative housing units constructed within the Inner City	232	0	Delete	The KPI to be deleted from the corporate scorecard due to budgetary constraints and the delays in construction which emanated from the National Disaster Management Act, 58 of 2002 regulations.	KPI Removed

5. LEGISLATIVE REQUIREMENTS

Council approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

6. FINANCIAL IMPLICATIONS

None

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7. LEGAL AND CONSTITUTIONAL IMPLICATIONS

Section 72 of the MFMA, 56 of 2003 requires that the Accounting Officer each year to submit a mid-year budget and performance assessment report of the City and its Municipal entities, to Council.

8. POLICY IMPLICATIONS

None

9. COMMUNICATION IMPLICATIONS

The report will be communicated to the City's Governance committees.

10. BODIES/DEPARTMENTS CONSULTED

Group Strategy, Policy Coordination & Relations.

IT IS RECOMMENDED

That the Mayoral Committee approves the Department of Housing's mid-year review for the 2020/21 financial year.

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THE NEXT ITEM FOLLOWS THE ANNEXURE TO THIS ITEM

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MMC: HOUSING

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GDS OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low carbon economy

STRATEGIC PRIORITY: integrated Human Settlements

STRATEGIC PROGRAMME:

Change	KPI No	Key Performance Area	Key Performance Indicator	2019/20 Baseline	2020/21 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
Existing	08	Sustainable service delivery	No. of Km of roads upgraded	11,45km	32km	0	2,17km	5,4km	0km	10,71km	5,15km			Completion Certificate	Reduced Target	The budget was used for paying the contractor for Preliminary & General time related items during the COVID-19 lockdown. Furthermore, the community stoppages of the project raised risks to complete the planned roads.
Amended KPI as per the proposed Deviation	08	Sustainable service delivery	No. of Km of roads upgraded	11,45km	21,20 km	0	2,17km	0km	10km	12km	21,20km			Completion Certificate		

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Change	KPI No	Key Performance Area	Key Performance Indicator	2019/20 Baseline	2020/21 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
Existing	01	Sustainable service delivery	Number of Informal settlements formalized	0	4	0	0	0	0	1	4			Completion Certificate	Amendment of Means of Verification	To align the Means of Verification with the Standard Operating Procedures
Amended KPI as per the proposed Deviation	01	Sustainable service delivery	Number of Informal settlements formalized	0	4	0	0	0	0	1	4			Surveyor General plan		

Change	KPI No	Key Performance Area	Key Performance Indicator	2019/20 Baseline	2020/21 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Proposed deviation	Motivation for deviation
												Capex	Opex			
Existing	09	Provision of Integrated Human Settlement	Number of alternative housing units constructed within the Inner City	220	232	0	0	100	0	150	232	160 m		Completion certificate	The KPI must be removed from the corporate scorecard	The National disaster resulting in delays on planning and procurement. Three projects are at the

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												Capex	Opex			
Th	09															planning phase (1) Moffatview Ext. 4 (2) Rosettenville (3) Jeppestown 2) Budget constraints, out of the three projects at planning phase, only Rosettenville was budgeted to yield 96 units. The project requires R36 million, Allocated budget R30 million. Moffatview requires R115 million and R42 million for Jeppestown.

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												Capex	Opex			
Existing	01	Integrated sustainable Human Settlement	Number of housing stock units (Hostels, old age homes and flats) repaired	NEW	500	200	1675	300	1038	300	500	0	86,423	Completion certificate	The department will like to adjust the KPI upward from 500 to 1500 units repaired.	The department has performed exceptional well on 1 st and 2 nd quarter for this financial year. Therefore, upward adjustment will reflect the ability and capability of the department on the repairing of housing stock.
Amended KPI as per the proposed Deviation	01		Number of housing stock units (Hostels, old age homes and flats) repaired	NEW	1500	200	1675	300	1038	1200	1500	0	86,423	Completion certificate or happy letters or invoices		

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