



REPORT TO: HUMAN SETTLEMENTS PORTFOLIO COMMITTEE

1. ITEM NUMBER: HS 15/065/21

M0968

2. SUBJECT

PROGRESS REPORT: EPWP PERFORMANCE - 2020/21 **QUARTER 3**
REPORTING CYCLE

ONDERWERP

VORDERINGSVERSLAG: EPWP-PRESTASIE - 2020/21 **KWARTAAL 3**
RAPPORTERING SIKLUS

ISIHLOKO

INGXELO YENKQUBELA ENGOKUSEBENZA KWE-EPWP: YOWAMA 2020/21:
UMJIKELO WOKUNIKA INGXELO WEKOTA YESITHATHU

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

- Committee name** : HUMAN SETTLEMENTS PORTFOLIO COMMITTEE
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

This report presents the quarterly performance of the Directorate in respect of EPWP targets set for the 2020/21 Financial Year over the quarter 3 reporting cycle.

Target Amendments – Impact Covid19 pandemic

The Human Settlements Directorate as many others in the City were and are still negatively affected by the impact of the National Lockdown restrictions imposed by national government mainly as a result of the worldwide Covid19 pandemic. The respective line departments within the Directorate are continuing to experience various challenges and limitations in performing its routine operations as well as the implementation of capital projects and programs which are due for implementation and completion in the 2020/2021 financial year.

With reference to the previous progress report: EPWP Performance 2021 – Quarter 1 and 2 reporting cycles that served before this committee on 04 February 2021, the Manager: EPWP supported by the Executive Director: Urban Management recently allowed for the review and amendments of annual EPWP targets for the 2020/21 financial year. Hence, submissions were made by the HS Directorate for the amendment of its EPWP targets over the quarter 3 and 4 reporting cycles for the current (2020/21) financial year. The Manager: EPWP and Executive Director: Urban Management subsequently supported and approved the proposed amendments to the targets for the relevant reporting cycles. Hence, the EPWP targets for the Human Settlements Directorate for the 2020/2021 financial year were amended as follows:

2020/2021 EPWP Target Review - Quarter 3 and 4																	
Department Annual Target	Department Annual Target/Q4	Department Quarter 1 Target	Jobs Achieved	Q2 Target	Approved Q3 Target	Proposed Q3 Target	Approved Q4 Target	Proposed Q4 Target	Department Annual FTE Target	Department Annual FTE Target/Q4	Department Quarter 1 FTE Target	FTE Achieved	Q2 Target	Approved Q3 Target	Proposed Q3 Target	Approved Q4 Target	Proposed Q4 Target
1416	708	212	43	708	1062	531	1416	708	305		61	7.65	203	244	152	305	203
1087	544	163	60	543	815	408	1087	544	234		47.00	3.92	155	187	117	234	155
1465	732	219	79	732	1099	549	1465	732	315		63	9.61	210	252	158	315	210
3968	1984	594	182	1983	2976	1488	3968	1984	854		171	21.18	568	683	427	854	568

Progress: Performance against Targets (Q3 reporting cycle: January to March 2021)

The results on performance against EPWP targets for the Human Settlements directorate for the above mentioned reporting cycles as at 15 April 2021 is as follows.

Department	Planned	Actual	Percentage
Informal Settlements and Backyarders	531	417	79%
Housing Development	549	278	50%
Public Housing	408	444	109%
TOTAL	1488	1139	77%

Performance against expected target results – Q3

The anticipated expected performance against amended targets for the q3 reporting cycle was set at 75% of the planned number of job opportunities to be achieved. Although an overall result of 77% against the aforementioned target has been achieved, the Housing Development department in particular recorded a 50% performance against its departmental target mainly as a result of contractual mitigation issues to be resolved as well as negative related impact on performance by contractors mainly as a result of the negative impacts of the Covid19 pandemic. Please see column below providing further details and overall context to the aforementioned:

Department: Housing Development

Project Name	Project Type	Planned number of sites/Units	Planned number of EPWP jobs	Project Status	Reason for Delay/Variance	Projected-Actual number of EPWP jobs created Q2 to Q4
Morkel's Cottage	Top Structures	80	32	Inactive/Delayed	Non qualifiers of existing informal settlement did not except the proposal of being provided with a service site only and refuse to relocate. Due to not clearing the site earmarked for development, no further sites will be developed in the project.	0
Delft The Hague Phase 1	Top Structures	180	72	Inactive/Delayed	External Service provider/Contractor for top structures are not performing per contractual agreement terms.	0
Belhar Phase 2	Top Structures	60	24	Inactive/Delayed	External Service provider/Contractor for top structures are not performing per contractual agreement terms and contract has been terminated.	0
Dido Valley	Top Structures	80	32	Inactive/Delayed	Top structure construction started later than anticipated due to soil and foundation issues.	10
Manenberg	Top Structures	100	40	Inactive/Delayed	top structure constructing started later due to building plan approval delays.	15
Maroela South	Top Structures	160	64	Inactive/Delayed	Contractor forced to stop work due to community unrest and interference.	0
Beacon Valley	Sites	831	45	Inactive/Delayed	Both appointed contractors had to stop work on site mainly due to shootings on site and security issues.	10
TOTAL		1491	309			35

The above impacts on project implementation on a significant number of planned projects for the Housing Development department unfortunately had a negative ripple effect on the number of planned jobs to be created. Hence, the department are trying

to as far as reasonably possible create the maximum number of EPWP jobs under trying circumstances and unforeseen challenges.

It should be noted that the overall performance results for the Human Settlement Directorate over the current Q3 reporting cycle is showing a significant improvement in of 46% against the previous results for the Q1 and 2 reporting cycles (31%) to date. Line departments are optimistic to keep this momentum going in the quarter 4 reporting cycle in an effort to achieve a possible and realistic 90% plus performance against the overall annual EPWP targets set for this financial year.

Financial Implications

None Opex Capex

Capex: New Projects

Capex: Existing projects requiring additional funding

Capex: Existing projects with no additional funding requirements

Policy and Strategy

Yes No

Legislative Vetting

Yes No

Legal Compliance

Staff Implications

Yes No

Risk Implications

Yes No

5. RECOMMENDATIONS

It is recommended that the report be noted.

ISINDULULO

Kundululwe ukuba makuqwalaselwe ingxelo.

AANBEVELING

Daar word aanbeveel dat daar van die verslag kennis geneem word.

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	HUMAN SETTLEMENTS	FILE REF NO	

Approval Form

Supported for inclusion on the agenda



Progress Report EPWP Performance - 2020/21 Quater 3 reporting Cy

Report Reference: 517385
Meeting: Section 79 Portfolio Committee - Human Settlements
Meeting Date: 06.05.2021
Meeting Venue: Meeting Room A 5TH Floor Podium

Contact Person: Joey Fillies
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Joseph Fillies	Approved	20.04.2021 13:35:25	
02	Director	Rayan Rughubar	Approved	20.04.2021 14:03:06	
03	Executive Director	Nolwandle Gqiba	Approved	20.04.2021 14:11:47	
04	Legal Compliance	Jason Sam Liebenberg	Approved with Comments	21.04.2021 15:05:31	For information.

ECS Officer: Cynthia Minnaar