

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 15/16

DIRECTORATE: HUMAN SETTLEMENTS

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Quarter 3 Target ending March 2016	Portfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 4 Target ending June 2016	Portfolio of Evidence	Quarter 4 Actual performance	Rating Key	Reason for deviation	Correction Measures proposed
<b>KPA1: MUNICIPAL BASIC SERVICES AND INFRASTRUCTURE</b>																
To improve the quality of life through provision of descent formal houses	Provision of formal houses as part of Integrated Sustainable Human Settlements.	Number of top structures completed	1254 (as per mid-term adjustment)	1700 (Various Projects Under Construction are as follows: Reeston Phase 3 Stage 3, Reeston Phase 3 Stage 2, Mdantsane Cluster 1 and 2, Cluster 3, Ilitha Wooden, Sunny South, Heaven Hills, Zone 18, Ilitha North, TyuTyu.	1300 (500)	Completion Certificates. From Various Projects under Construction	620 (103) Top Structures = Mdantsane Cluster 1 (22 units); Fynbos /Ndancama (42 units); Ilitha Wooden (23 units); Sunny South (16 units)		(1) Delays in relocating people in Mdantsane Cluster 1 & no general plans for Dacawa & Masibulele (1.1) Velwano work stoppage due to beneficiary dispute on completed houses. (2) Fynbos & Ndancama funding agreement was concluded late for the contract to be implemented at full scale & community delayed to move. (3) Tsholomnqa Disaster Project was affected by expired Tax certificate (150 houses). (4) Ilitha Wooden: scope reduced as beneficiaries already built houses & others could not be located. (5) Mdantsane Cluster 2: slow progress by the contractor.	(1) The issue of moving people has been resolved & general plans are expected to be available by end of July 2016 (1.1) The dispute has been resolved & work to resume during the month of April. (2) The issue of relocating beneficiaries is not yet finalized. The Funding Agreement has been conditionally approved. (3) Variation order to be prepared has been partially completed & a replacement contractor to complete the rest of the project to be procured through deviation. (4) Request for inclusion of Ilitha North to the Ilitha Wooden Project to be submitted to the Provincial Department during the month of April. (5) Contractor to be requested to submit a recovery plan & to be monitored closely.	1700 (400)	Completion Certificates From Various Projects under Construction	936 (316) Top Structures = Mdantsane Cluster 1 (134 units); Fynbos /Ndancama (75 units); Storm Damaged (4 units); Sunny South (85 units); Reeston (18 units)		1) Mdantsane Cluster 1: No general plans for Dacawa & Masibulele. (1.1) Velwano work stoppage due to beneficiary dispute on completed houses delaying the construction of the entire area of 420 houses. (2) Fynbos & Ndancama funding agreement was concluded late and the contractor was instructed to only work on 150 houses instead of the entire project. 250 non-beneficiaries refused to move at Fynbos 1 as of April 2015 until May 2016 and it could not be paid. (4) Ilitha Wooden: scope of work reduced as 130 beneficiaries already built houses & others could not be located. (5) Mdantsane Cluster 2: slow progress by the contractor, communities refusing to relocate and unforeseen services exposed during the construction stage.	(1) Suspension of the works as of end June 2016 to be implemented until the general plans are in place. (1.1) The dispute has been resolved & work to resume during the month of May 2016. (2) Instruction to issue temporary shelters to the 250 non-beneficiaries was given to the contractor during the month of May 2016 and relocation is expected to start in July 2016. (3) Contractor without the Tax Clearance Certificate has been terminated and the procurement through deviation has been initiated. Replacement Contractor is scheduled to be on the site early September 2016. (4) Ilitha Wooden Project: Request for the inclusion of Ilitha North beneficiaries has been submitted to ACM via BAC on the 09 June 2016 for approval and would be submitted to the Provincial Department during the month of July 2016. (5) Contractor has been requested to submit a recovery plan in June 2016 and close monitoring will resume in August 2016 based on the revised programme on areas without challenges. All areas with challenges has been suspended.
To improve the quality of life through provision of bulk and internal Services	To deliver sustainable infrastructure that support social and economic development.	Number of serviced sites completed (Informal settlements upgraded (service provided) (Roads, water and sanitation)	1731	1961 (Various Projects Under Construction) Reeston 3 Stage 2, Reeston 3 Stage 3, Cluster 1 - 2, Cluster 3, Ilitha North, Zone 18, including all projects under procurement.	1450 (550)	Practical Completion Certificate for either Roads, water and / or sanitation	897 (241) Internal Services = Reeston 3 Stage 3 (112); Fynbos/Ndancama (95); Ilinge (34)		(1) Delays in relocating people in Mdantsane Cluster 1 & no general plans for Dacawa & Masibulele (1.1) Velwano work stoppage due to beneficiary dispute on completed houses. (2) Fynbos & Ndancama funding agreement was concluded late for the contract to be implemented at full scale & community delayed to move. (3) Ilitha Wooden: scope reduced as beneficiaries already built houses & others could not be located. (4) Mdantsane Cluster 2: slow progress by the contractor.	(1) The issue of moving people has been resolved & general plans are expected to be available by end of July 2016 (1.1) The dispute has been resolved & work to resume during the month of April 2016. (2) The issue of relocating beneficiaries is not yet finalized. The Funding Agreement has been conditionally approved. (3) Request for inclusion of Ilitha North to the Ilitha Wooden Project to be submitted to the Provincial Department during the month of April 2016. (4) Contractor to be requested to submit a recovery plan & to be monitored closely.	1961 (511)	Practical Completion Certificate for either Roads, water and / or sanitation	1154 (257) Internal Services = Reeston 3 Stage 3 (100); Fynbos/Ndancama (81); Velwano (48); Ilinge (28)		1) Mdantsane Cluster 1: No general plans for Dacawa & Masibulele. (1.1) Velwano work stoppage due to beneficiary dispute on completed houses delaying the construction of the entire area of 420 houses. (2) Fynbos & Ndancama funding agreement was concluded late and the contractor was instructed to only work on 150 houses instead of the entire project. 250 non-beneficiaries refused to move at Fynbos 1 as of April 2015 until May 2016 and it could not be paid. (4) Ilitha Wooden: scope of work reduced as 130 beneficiaries already built houses & others could not be located. (5) Mdantsane Cluster 2: slow progress by the contractor, communities refusing to relocate and unforeseen services exposed during the construction stage.	(1) Suspension of the works as of end June 2016 to be implemented until the general plans are in place. (1.1) The dispute has been resolved & work to resume during the month of May 2016. (2) Instruction to issue temporary shelters to the 250 non-beneficiaries was given to the contractor during the month of May 2016 and relocation is expected to start in July 2016. (3) Contractor has been requested to submit a recovery plan in June 2016 and close monitoring will resume in August 2016 based on the revised programme on areas without challenges. All areas with challenges has been suspended.
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>																
Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	Number of jobs created through LED initiatives including implementation of capital projects	186	150 (from all projects that are under construction)	120 (60)	Contractors labourers register with names of employees	219 (76)				150 (25)	Contractors labourers register with names of employees	334 (115)		Target has been over achieved due to contractors needing to appoint more labours to enhance performance.	
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																
Expenditure of all grant/capital infrastructure funding for service delivery in the applicable financial	Actual Capital expenditure expressed as a percentage of the total capital budget	The percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	>80%	>80%	60% (>20%)	Section 71 Report	67%				80% (>20%)	Section 71 Report	87%		N/A	N/A
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
To improve the quality of human life through provision of bulk and internal Services	Ensure that beneficiaries are registered for home ownership	Number of beneficiaries registered for possible home ownership	3500	3500 (Various projects)	2625 (875)	Stamped list of registered beneficiaries from the PDoHS	1661 (500)		In Skhobeni, Kanana, Ikhwezi Block 1 and 2, there is a slow response of beneficiaries to register.	BCMM has committed to assist the service providers who are dealing with these projects by taking responsibility of some of the registration to fast track progress.	3500 (875)	Stamped list of registered beneficiaries from the PDoHS	1795 (134)		In April 2016, the Provincial Department of Human Settlements announced that the Municipality should not proceed with the registration of new projects citing a backlog of approved beneficiaries that have not yet been provided with houses.	Due to the new instruction by the Provincial Department of Human Settlements of no new registrations, for 2016/17 financial year onwards performance of this indicator will be measured using the National Housing Needs Register.