





SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018

DIRECTORATE:HUMAN SETTLEMENTS

Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
To promote an integrated spatial form	Coordination of Housing development within Buffalo City Metropolitan Municipality	BSDID53	Review Integrated Sustainable Human Settlement Plan	Housing Sector plan	300 000	2012 Integrated Sustainable Human Settlement Plan	Reviewed Integrated Sustainable Human Settlement Plan	Situational Analysis completed	Copy of Situational Analysis report signed off by HOD	Situational Analysis completed		N/A	N/A
KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
To promote an integrated spatial form	Implementation of informal settlements upgrade plan identified through BCMM informal settlement study and Integrated Sustainable Human Settlement Plan	BSDID45	Number of Top structures	Informal Settlements Upgrade	88 140 000	1297	1000	200 (Top Structures)	No. of Completion Certificates	262 Top Structures = Majali (38), Nkqonkweni (39), Tsholomnqa (65), Fynboss/Ndancama (120)		The target has been over achieved due to smooth performance of Service Providers	N/A
To promote an integrated spatial form	Implementation of informal settlements upgrade plan identified through BCMM informal settlement study and Integrated Sustainable Human Settlement Plan	BSDID46	Number of sites provided with municipal basic services	Informal Settlements Upgrade	185 855 000	1000	1250	210	Practical Completion Certificates for either roads, water and or/ sanitation.	216 Internal Services = Fynbos/Ndancama (200), Mdantsane Zone 18cc (16)		The target has been over achieved due to smooth performance of Service Providers	N/A
KPA 3:LOCAL ECONOMIC DEVELOPMENT													
Create an enabling economic environment with focus on key growth sectors	Facilitate Job creation	LED10	Number of job opportunities created through Expanded Public Works Programme	Construction of Internal Services	88 140 000	374	330	80	Contractors labourers Register with Employee Names	107		Over achievement is due to contractors needing to appoint more labourers to enhance performance.	N/A
KPA 4:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM2	% of a municipality's capital budget spent on capital projects identified in the IDP	Capital Expenditure	186 355 000	90%	100%	20%	Section 71 Report	3%		Some major projects are under litigation	Some matters have been resolved, some are in the process of being resolved with assistance from the Legal Services Department.
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Housing development located in quality environments and close to economic opportunities	Registration of Beneficiaries for Housing opportunities	BSDID46	Number of beneficiaries registered for housing opportunities	Beneficiary Registration	8 000 000	2099	2000	350	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	448		Over achievement is cause 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