







SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 15/16

DIRECTORATE: HUMAN SETTLEMENTS

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Quarter 1 Target ending September 2015	Portfolio of Evidence	Quarter 1 Actual performance	Rating Key	Reason for deviation	Correction Measures proposed	Quarter 2 Target ending December 2015	POE	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
KPA 1: MUNICIPAL BASIC SERVICES AND INFRASTRUCTURE																	
To improve the quality of life through provision of descent formal houses	Provision of formal houses as part of Integrated Sustainable Human Settlements.	SBDID18	Number of top structures completed	1200 (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.	350	Completion Certificates. From Various Projects under Construction	251 Top Structures = Mdantsane Cluster 1 (49 units); Reeston Phase 3 Stage 3 (110 units); Fynbos Cluster 3 (50 units); Ilitha Wooden (15 units); Sunny South (5 units); DVRI Pilot project (4 units); Storm Damage (18 units)		Delays in payment as a result of the newly introduced payment system has affected contractors performance.	The lost time will be recovered from the second quarter as we all now aware of the requirements of the newly installed payment system. All Human Settlements service providers have been made aware as such.	800 (450)	Completion Certificates. From Various Projects under Construction	517 (266) Top Structures = Mdantsane Cluster 1 (90 units); Reeston Phase 3 Stage 3 (63 units); Fynbos Cluster 3 (13 units); Ilitha Wooden (60 units); Sunny South (7 units); Storm Damage (33 units)		Delays in relocating people in Cluster 1; Reeston Phase 3 Stage 3, delayed by community unrest at Reeston Phase 3 Stage 2; Fynbos & Ndancama funding agreement was concluded late for the contract to be implemented at full scale; Disaster Project was affected by expired Tax certificate.	Reduce targets for Q3 and Q4 during the Mid year adjustment
To improve the quality of life through provision of bulk and internal Services	To deliver sustainable infrastructure that support social and economic development.	SBDID19	Number of serviced sites completed (Informal settlements upgraded (service provided) (Roads, water and sanitation)	1700	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.	400	Practical Completion Certificate for either Roads, water and / or sanitation	407 Internal Services = Reeston 3 Stage 3 (171); Ilinge (106); Velwano (1); Masibambane (9); Fynbos (120)		Target has been over achieved due to acceptable contractor's performance	N/A	900 (500)	Practical Completion Certificate for either Roads, water and / or sanitation	656 (249) Internal Services = Reeston 3 Stage 3 (60); Ilinge (130); Masibambane (39); Fynbos (20)		Delays due to contractual related issues between BCMM and the Implementing Agent; Fynbos & Ndancama funding agreement was concluded late for the contract to be implemented at full scale.	Fastrack program by the Contractor to meet the target by Q4

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To improve the living conditions of priority nodal Townships	Roll-out the DVRI business plan	SBDID22	Implementation of the Duncan Village Redevelopment Initiative Business Plan	DVRI Business Plan Implementation Plan(as per mid-term adjustment)	Phase 1 Completed	Development of Business Plan for 5 Apex Projects	5 Business Plans	5 Business Plans have been developed		N/A	N/A	Feasibility Studies for 2 Apex Projects	Feasibility Studies for 2 Apex Projects	Feasibility Studies for 2 Apex Projects		N/A	N/A	
KPA 3: LOCAL ECONOMIC DEVELOPMENT																		
Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of jobs created through LED initiatives including implementation of capital projects	186	150 (from all projects that are under construction)	25	Contractors labourers register with names of employees	105		Target has been over achieved due to contractors needing to appoint more labours to enhance their performance	N/A	60 (35)	Contractors labourers register with names of employees	143 (38)		Target has been over achieved due to contractors needing to appoint more labours to enhance their performance.	N/A	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																		
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	MFVM4	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%	20%	Section 71 Report	21%		N/A	N/A	40% (>20%)	Section 71 Report	41%		N/A	N/A	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
To improve the quality of human life	Beneficiary education on provision of descent formal housing	BSDID20	Number of Sessions conducted towards beneficiary education about home ownership	4500 beneficiaries educated	16 Sessions (various projects)	4	Attendance register per session	5 Sessions		Target has been over achieved due to the dire need of the education workshops by our communities so that they can have more understanding of Housing Subsidy	N/A	8 (4)	Attendance register per session	10	(5)		Target has been over achieved due to the dire need of the education workshops by our communities so that they can have more understanding of Housing Subsidy.	N/A

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Human services through provision of bulk and internal Services	Ensure that beneficiaries are registered for home ownership	BSDID21	Number of beneficiaries registered for possible home ownership	3500	3500 (Various projects)	875	Stamped list of registered beneficiaries from the PDoHS	918		Target has been over achieved due to number of projects that requires beneficiary registration in preparation for housing Implementation programme.	N/A	1750 (875)	Stamped list of registered beneficiaries from the PDoHS	1161 (243)		We had two projects that were on hold due to community issues that needed attention, but these issues have since been resolved. These projects include Fynbos phase 2, Ikhwezi Block 1 & 2 and Potsdam Kanana. Potential beneficiaries are 570, 600 and 500 respectively.	551 is registered in Fynbos phase 2 and a further 100 applicants were also registered in Skhobeni. Registration will also start in Ikhwezi Block 1 & 2, as well as Potsdam Kanana. With these projects we hoping to make our target for the next quarter.