








SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 15/16

DIRECTORATE: HUMAN SETTLEMENTS

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2014/15	2015/16 Target	Annual Budget	Quarter 1 Target ending September 2015	Portfolio of Evidence	Quarter 1 Actual performance	Rating Key	Reason for deviation	Correction Measures proposed
KPA 1: MUNICIPAL BASIC SERVICES AND INFRASTRUCTURE													
To improve the quality of life through provision of decent formal houses	Provision of formal houses as part of Integrated Sustainable Human Settlements.	SBDID18	Number of top structures completed	Output	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.	R 512 437 242	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.
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)	Output	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.	R 208 774 000	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	

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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	Output	DVRI Business Plan Implementation Plan (as per mid-term adjustment)	Phase 1 Completed	R 2,000,000	Development of Business Plan for 5 Apex Projects	5 Business Plans	5 Business Plans have been developed		Target has been achieved	
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	Input	186	150 (from all projects that are under construction)	R 0	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	
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	Input	>80%	>80%	R 208 774 000	20%	Section 71 Report	21%		Target has been achieved	

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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
To improve the quality of human life through provision of bulk and internal Services	Beneficiary education on provision of descent formal housing	BSDID20	Number of Sessions conducted towards beneficiary education about home ownership	Process	4500 beneficiaries educated	16 Sessions (various projects)	R 150 000	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	
	Ensure that beneficiaries are registered for home ownership	BSDID21	Number of beneficiaries registered for possible home ownership	Process	3500	3500 (Various projects)	R 1 750 000	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.	