










SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 15/16

DIRECTORATE: HUMAN SETTLEMENTS

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Annual Budget	Quarter 2 Target ending December 2015	Portfolio of Evidence	Quarter 2 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 3 Target ending March 2016	Portfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures
KPA1: 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.	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.	R 512 437 242	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	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.

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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.	R 208 774 000	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	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.
KPA 3: LOCAL ECONOMIC DEVELOPMENT																	
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)	R 0	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	120 (60)	Contractors labourers register with names of employees	219 (76)			

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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	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%	R 208 774 000	40% (>20%)	Section 71 Report	41%		N/A	N/A	60% (>20%)	Section 71 Report	67%			
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
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)	R 1 750 000	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.	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.