

NEWCASTLE MUNICIPALITY																											
ANNUAL PERFORMANCE REPORT : SDBIP 2015/16																											
DEVELOPMENT PLANNING AND HUMAN SETTLEMENT																											
SDBIP REF NO	B2B ALIGNMENT	IDP/ORG REF NO	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	SERVICE/ FUNCTION	BUDGET	OPEX	ACTUAL OPEX 30 JUNE 2016	BUDGET	CAPEX	ACTUAL CAPEX 30 JUNE 2016	DEPARTMENTAL OBJECTIVE/S	SBU	ACTION PLAN	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	SOURCE OF EVIDENCE	ANNUAL TARGET 2015/16	ANNUAL ACTUALS	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	ANNUAL DASH-BOARD	ANNUAL TARGET 2014/15	ANNUAL ACTUAL 2014/15	ANNUAL DASHBOARD	RESPONSIBLE MANAGER
DPHS1	GOOD GOVERNANCE	GP7.1.5	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration							To ensure that good governance principles are implemented	DP & HS	Quarterly reports on compliance with legislation, implementation of AG, Internal audit and risk management Action plans to Municipal Managers Office	%AGE OF AUDITOR GENERAL QUERIES ADDRESSED AS PER ACTION PLAN	ANNUAL	N/A	Confirmation of receipt by CRO	100%	N/A	No findings related to the department by AG	N/A	N/A	N/A	N/A	N/A	SED: DP & HS
DPHS2	GOOD GOVERNANCE	GP8.1.4	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration							To ensure that good governance principles are implemented	DP & HS	Quarterly reports on compliance with legislation, implementation of AG, Internal audit and risk management Action plans to Municipal Managers Office	%AGE OF STRATEGIC RISKS ADDRESSED AS PER ACTION PLAN	ANNUAL	N/A	Confirmation of receipt by CRO	100%	40%	Some actions still in progress	to finalise in 2016/17 subject to resource availability	TARGET NOT MET	N/A	N/A	N/A	SED: DP & HS
DPHS3	GOOD GOVERNANCE	GP7.1.2	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration							To ensure that good governance principles are implemented	DP & HS	Quarterly reports on compliance with legislation, implementation of AG, Internal audit and risk management Action plans to Municipal Managers Office	%AGE OF OPERATIONAL RISKS ADDRESSED AS PER ACTION PLAN	ANNUAL	N/A	Confirmation of receipt by CRO	100%	80%	Some actions still in progress	to finalise in 2016/17 subject to resource availability	IN PROGRESS	N/A	N/A	N/A	SED: DP & HS
DPHS4	GOOD GOVERNANCE		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration							To ensure that good governance principles are implemented	DP & HS	Monthly meetings to monitor performance information	Monthly meetings to monitor performance information	Quarterly	12	Minutes and register	12	20	Interventions necessary to address budget and performance related matters	N/A	TARGET OVER ACHIEVED	12	12	TARGET MET	SED: DP & HS
DPHS5	GOOD GOVERNANCE		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration							To ensure that good governance principles are implemented	DP & HS	Implement resolutions of Manco/EXCO/Council/ Mpac	Monthly reports on execution of resolutions to Municipal Manager	Quarterly	12	Confirmation of receipt by Manager ; Executive Support	12	11	N/A	N/A	TARGET MET	12	11	TARGET IN PROGRESS	SED: DP & HS
DPHS6	SOUND FINANCIAL MANAGEMENT	FV10.4.2	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	FINANCIAL VIABILITY	Administration							To ensure implementation of capital programme	DP & HS	Implementation of capital programme	%age of capital budget spent as per approved cash flows	Quarterly	90%	Budget Reports	90%	67%	N/A	N/A	TARGET IN PROGRESS	90%	57%	TARGET IN PROGRESS	SED: DP & HS
DPHS7	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	MP17.3.1	OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	DPHS							To improve both internal and external communication.	DP & HS	To improve both internal and external communication.	% of communication plan implemented	Annual	100%	Communication plan and Presentations/registers/publications/photos/ minutes of meeting	100%	100%	N/A	N/A	TARGET MET	100%	100%	TARGET MET	SED: DP & HS
DPHS8	BUILDING INSTITUTIONAL CAPACITY		OUTPUT 6: ADMINISTRATIVE AND FINANCIAL VIABILITY	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	DPHS							To promote zero fatalities and ensure a healthy and safe working environment	DP & HS	To comply with Health and Safety legislation.	Number of safety meetings	Quarterly	12	Minutes and register	12	12	N/A	N/A	TARGET MET	12	12	TARGET MET	SED: DP & HS
DPHS9	BUILDING INSTITUTIONAL CAPACITY	ED35.1.1	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Local Economic Development							Provision of internal guidance for investment and infrastructure expenditure	SED	Facilitate interdepartmental co-ordinating meetings	Number of meetings held (ICC)	Quarterly	3	Minutes and register	4	4	N/A	N/A	TARGET MET	4	3	TARGET IN PROGRESS	SED: DP & HS
DPHS10	BUILDING INSTITUTIONAL CAPACITY	IT1.3.1	Output 6: Administrative and financial capability	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								To develop and participate in knowledge sharing with other municipalities	DP & HS	To facilitate knowledge sharing activities with other municipalities	Number of knowledge sharing meetings arranged	Annual	1	Attendance registers/ minutes of meetings/invitations	1	8	More sessions attended than planned	0	TARGET OVER ACHIEVED	1	1	TARGET MET	SED: DP & HS
DPHS11	GOOD GOVERNANCE	MP13.4.1	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Development Planning and Human Settlements							Develop an efficient and effective land use management system so as to promote harmonious land development	DP & HS	Develop policies and bylaws for planning	Number of policies/bylaws formed and reviewed	Annual	0	Council Minutes	1	3	Additional policy finalised		TARGET OVER ACHIEVED	N/A	N/A	N/A	SED: DP & HS
TP1	GOOD GOVERNANCE	MP13.2.1	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	MUNICIPAL PLANNING	Land Use Management							Develop an efficient and effective land use management system so as to promote harmonious land development	Town Planning	Finalisation of the Land Use Scheme (Wall to Wall) Preparation Process	Preparation of the Land Use Scheme covering the entire municipal area in terms of SPLUMA	Annual	Approved Wall to Wall Planning Scheme (Phase 1)	Council Minutes	Finalised Land Use Scheme covering the entire municipal area in terms of SPLUMA	Finalised Land Use Scheme covering the entire municipal area in terms of SPLUMA	Exco did not take place in June as a result the resolution did not go to council	Exco to convene in July 2016	TARGET MET	N/A	N/A	N/A	Manager : Land Use Management
TP2	GOOD GOVERNANCE	MP13.1.1	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	MUNICIPAL PLANNING	Land Use Management							To undertake efficient and effective planning enforcement	Town Planning	Respond to at least 90% of reported / identified cases of land use contraventions	%age of reported / identified cases of land use contraventions responded to	Quarterly	80%	Register / Notices issued	90%	95%	N/A	N/A	TARGET OVER ACHIEVED	N/A	N/A	N/A	Manager : Land Use Management
TP3	GOOD GOVERNANCE	MP13.3.1	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	MUNICIPAL PLANNING	Town Planning							Develop an efficient and effective development facilitation system to promote City growth, sustainable and harmonious land development	Town Planning	Administration of the Town Planning Scheme.	%age compliance to prescribed timeframes and requirements for inputs from all relevant parties.	Quarterly	100%	Q1 - Q4 PDA Application register, Minutes of Portfolio Standing Committee /EXCO Minutes	100% compliance	100%	N/A	N/A	TARGET OVER ACHIEVED	100%	100%	TARGET MET	Manager : Land Use Management

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TP4	DELIVERING BASIC SERVICES	MP14.1.1	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	MUNICIPAL PLANNING	Geographic Information Systems	19,616,875		16,434,747		17,166,184	14,089,801	To ensure an efficient and effective integrated Geographic Information Management System	Town Planning	GIS data management	%age of Updated data received from municipal and sector departments	Quarterly	100%	GIS Register	100% updated data i.r.t data received in the specific quarter	100% updated data i.r.t data received in the specific quarter	N/A	N/A	TARGET MET	N/A	N/A	N/A	Manager : GIS				
TP5	DELIVERING BASIC SERVICES	MP16.1.2	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	MUNICIPAL PLANNING	Spatial Planning							Formulate local area plans to stimulate economic and social development of an area	Town Planning	Preparation of at least one Local Area Plan annually	Approval of one Local Area Plan by 30 June 2016	Annual	1	PSCM Minutes or Council Minutes	Approval of one Local Area Plan by 30 June 2016	Approval of one Local Area Plan by 30 June 2016	N/A	N/A	TARGET MET	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Manager: Spatial Planning
TP6	DELIVERING BASIC SERVICES	MP16.1.1	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	MUNICIPAL PLANNING	Spatial Planning							To promote spatial restructuring and integration	Town Planning	Review of SDF as part of IDP	Approved Spatial Development Framework by 30 June 2016	Annual	Newcastle SDF	Approve SDF as part of the IDP - Council Resolution	Approved Spatial Development Framework by 30 June 2016	Approved SDF on 31 May 2016	N/A	N/A	TARGET OVER ACHIEVED	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Manager: Spatial Planning
TP7	DELIVERING BASIC SERVICES	MP23.1.1	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	MUNICIPAL PLANNING	Spatial Planning							Provision of cemetery services in accordance with the relevant legislation	Town Planning	Identification of Cemetery sites	Finalise geotechnical and hydrological investigation for Cemetery Sites by 30 June 2016	Bi-annual	PDA Process initiated	Quarter 2:Final Appointment letter Quarter 4: Progress report submitted to PSCM	Finalise geotechnical and hydrological investigation for Cemetery Sites by 30 June 2016	Finalised geotechnical and hydrological investigation for Cemetery Sites by 30 June 2016	N/A	N/A	TARGET MET	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Manager: Spatial Planning
TP8	DELIVERING BASIC SERVICES	MP13.5.1	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	MUNICIPAL PLANNING	Building Inspectorate							To undertake effective building control services	Town Planning	To process building plans without delay to homeowners and developers	Average turnaround time for the approval of building Plans	Quarterly	10 days for residential, and 18 days for commercial and industrial buildings	Progress Reports	10 days for residential, and 18 days for commercial and industrial buildings	10 days for residential, and 15 days for commercial and industrial buildings	N/A	N/A	TARGET OVER ACHIEVED	10 days for residential, and 18 days for commercial and industrial buildings	9 days for residential, and 15 days for commercial and industrial buildings	TARGET MET	N/A	N/A	N/A	Senior Building Inspector	
TP9	GOOD GOVERNANCE	MP13.5.2	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	MUNICIPAL PLANNING	Building Inspectorate							To undertake effective building control services	Town Planning	Building Controls enforcement	% of illegal buildings addressed as identified and reported	Quarterly	100%	Progress Reports	100%	100%	N/A	N/A	TARGET MET	100%	100%	TARGET MET	N/A	N/A	N/A	N/A	Senior Building Inspector
URP1	DELIVERING BASIC SERVICES	MP15.1.1	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	MUNICIPAL PLANNING	Urban Renewal and Special Projects							Upliftment of communities, socially, economically, environmentally including infrastructure development	Urban Renewal and Special Projects	Prepare JBC Urban Hub Precinct Plan	Draft JBC Urban Hub Precinct Plan by 30 June 2016	Quarterly	SDF Designated JBC Node, approved commercial centres, informal housing and community facilities	Quarter 1 & 2: Progress reports submitted to PSCM Quarter 3: minutes of the meeting Quarter4: Minutes approving the JBC Urban Hub Precinct Plan	Draft JBC Urban Hub Precinct Plan by 30 June 2016	The Draft JBC Urban Hub Precinct Concept Plan has been prepared and is awaiting NDPG approval	Draft JBC Urban Hub Precinct Plan design and outstanding payment to the consultant	NDPG to process payment to consultant and finalise approval of the Draft JBC Urban Hub Precinct Concept Plan	TARGET MET	N/A	N/A	N/A	N/A	N/A	N/A	Director: Urban Renewal & Special Projects	
URP2	DELIVERING BASIC SERVICES	MP15.2.1	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	MUNICIPAL PLANNING	Urban Renewal and Special Projects							To promote focussed Urban Renewal in the Madadeni, Blaauwbosch (including Cavan and Johnstown) and Osizweni areas including the Greater Newcastle Area	Urban Renewal and Special Projects	Create the necessary preconditions in MBO areas for mobilising public and private investment	Finalisation and submission of Business Plans for funding	Quarterly	Underdeveloped township conditions	Progress Reports/minutes of meetings	Preparation of Project Concept Plans for approved Business Plans	Project Concept Plan for Madadeni Secondary Link Road prepared and approved by NDPG	n/a	n/a	TARGET MET	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director: Urban Renewal & Special Projects
URP3	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	MP15.3.1	OUTPUT4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	MUNICIPAL PLANNING	Urban Renewal and Special Projects							Upliftment of communities, socially, economically, environmentally including infrastructure development	Urban Renewal and Special Projects	Integration, coordination and synergising the development mandates/activities of line function departments, national and provincial departments, private sector, NGOs etc in the MBO area by ensuring a functional URP Co-ordination Forum for MBO	Number of MBO Forum Meetings held	Quarterly	MBO Forum established	Minutes of meetings and registers	4	0	Meeting held with Ward representatives on housing projects held in June.	Broader forum meetings to be arranged in First quarter of 2016/17	TARGET NOT MET	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Manager: Urban Renewal & Special Projects
ED1	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	ED34.2.1	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development							To promote economic development that will result in sustainable job creation	Economic Development	Business retention and expansion (BNR)	Quarterly reports on meetings with chambers and Newcastle businesses	Quarterly	2	PSCM minutes	4 Quarterly report to Portfolio Committee	5	N/A	N/A	TARGET OVER ACHIEVED	4	5	TARGET MET	N/A	N/A	N/A	N/A	Director: ED
ED2	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	ED35.1.2	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote economic development that will result in sustainable job creation	Economic Development	To forge strategic partnerships with sector departments to source funding for LED programmes and projects.	Quarterly reports on meetings held with sector government departments, NGO and potential funders.	Quarterly	4	PSCM minutes	4 Quarterly reports to Portfolio Committee	4 Quarterly reports to Portfolio Committee	N/A	N/A	TARGET MET	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director: ED						
ED3	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	ED36.1.1	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Infrastructure development	To promote economic development that will result in sustainable job creation	Economic Development	To facilitate the development of key infrastructure that will grow the economy.	Study to identify key infrastructural needs that drive and unlock the local economy	Annually	0	Report on infrastructural needs that drive and unlock the local economy in Newcastle	Study to identify key infrastructural needs that drive and unlock the local economy Newcastle	Study to identify key infrastructural needs that drive and unlock the local economy Newcastle	N/A	N/A	TARGET MET	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Manager: Market Research						
ED4	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	ED38.1.4	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote economic development that will result in sustainable job creation	Economic Development	Promote value-chain opportunities in manufacturing, agriculture and tourism	Number of SMME 's assisted	Annual	40	SMME Register	50	196	No budget to promote value-chain opportunities, Manager resigned and changed approach to address targets	To use this approach going forward and refer applicants to SEDA for further assistance	TARGET OVER ACHIEVED	50	88	TARGET MET	N/A	N/A	N/A	N/A	Manager: LED						
	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	ED39.2.1	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	To promote economic development that will result in sustainable job creation	Economic Development	Marketing and branding of Newcastle.	Development of the Newcastle Brand by 30 June 2016	Annual	Approved Tourism and Marketing strategy	Draft Corporate Image for Newcastle	Development of the Newcastle Brand by 30 June 2016	Discussions held at ICC regarding roles and responsibilities	N/A	N/A	TARGET NOT MET	Development of the Newcastle Brand	the development of the Newcastle brand this item is a multi-departmental responsibility	TARGET IN PROGRESS	N/A	N/A	N/A	N/A	Manager: Tourism						

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ED6	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	ED39.1.2	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development							To facilitate a conducive environment for tourism business to grow	Economic Development	Facilitate development of the Airport from Category 2 to 3	Introduction of scheduled flights in Newcastle by 30 June 2016	Bi-annual	No scheduled flights	Q2 - Inspection reports from CAA : Q4 - Schedule of flights	Introduction of scheduled flights in Newcastle by 30 June 2016	Compliance with CAA requirement required before licence for scheduled flights can be issued	Schedule flights delay due to CAA requirements	N/A	TARGET IN PROGRESS	N/A	N/A	N/A	Manager: Tourism	
ED7	GOOD GOVERNANCE	ED39.1.4	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development							To promote economic development that will result in sustainable job creation	Economic Development	Provide legislative support to Community Tourism Organisation (CTO)	Number of meetings held with CTO	Quarterly	2	Minutes of CTO	4	3	N/A	N/A	TARGET IN PROGRESS	4	3	TARGET IN PROGRESS	Manager: Tourism	
ED8	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	ED39.1.3	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development							To promote economic development that will result in sustainable job creation	Economic Development	Promotion and facilitation of tourism development	Number of tourism trade shows attended and the outcome/impact to the Municipality.	Bi-annual	4	Bi-annual Progress reports to Portfolio Committee and minutes on the trade shows.	4 Tourism Trade shows attended	1	No budget to attend more than 1	N/A	TARGET IN PROGRESS	4	4	TARGET MET	Manager: Tourism	
ED9	GOOD GOVERNANCE	ED 35.1.3	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development							To promote economic development that will result in sustainable job creation	Economic Development	Provide economic data	Number of Economic studies completed	Bi-annual	1	Copies of complete Economic Studies	n/a	N/A			N/A	2	2	TARGET MET	All ED managers	
ED10	GOOD GOVERNANCE	ED38.2.1	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development							To promote economic development that will result in sustainable job creation	Economic Development	Development of ED business plans	Number of business plans developed	Annually	2	Business Plans Developed	n/a	N/A			N/A	2	2	TARGET MET	All ED managers	
ED11	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	ED37.1.1	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development							To promote economic development that will result in sustainable job creation	Economic Development	Facilitation of tourism & marketing	Number of reports on events supported	Bi-annual	0	Reports to Portfolio Committee	2	1			N/A	TARGET IN PROGRESS	2	2	TARGET IN PROGRESS	Manager: Tourism & Marketing
ED12	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	ED34.1.1	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development							To promote economic development that will result in sustainable job creation	Economic Development	To facilitate investment promotion (by foreign & local business)	Quarterly reports on meetings held with foreign & local investors	Quarterly	4	Quarterly reports to Portfolio Committee	4 Quarterly reports to Portfolio Committee	4	N/A	N/A	TARGET MET	4	5	TARGET MET	Director: Economic Development	
ED13	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	ED40.1.1	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development							To promote economic development that will result in sustainable job creation	Economic Development	Updating of the existing business directory and development of a web based directory	Publishing of the 2015/16 business directory on the website	Annual	2014/15 Updated Directory	2015/16 Final Updated Directory	Publishing of the 2015/16 business directory on the website	Business directory updated on Municipal website	N/A	N/A	TARGET MET	N/A	N/A	N/A	Manager: Market Research	
ED14	PUBLIC PARTICIPATION : PUTTING PEOPLE FIRST	ED40.1.2	OUTPUT 1 :IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	14,966,088		15,830,063	7,386,774		3,491,520	To promote economic development that will result in sustainable job creation	Economic Development	Provide economic data	Number of work opportunities created through Municipal Programmes	Annual	nil	Reports on job creation	700	4074	Work opportunities in Private sector		4743	100	474	TARGET MET	Manager: Market Research	
HL1	DELIVERING BASIC SERVICES	MP18.1.1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Development							To reduce housing backlogs to meet the provincial and national targets	Housing and Land	Monitoring implementation of Housing Project for Osizweni E Phase III - 634 Units	Number of housing units constructed for Osizweni E Phase 3	Annually	6 units	Progress report for 100 units	Construction Phase 100 Units	42 units	Poor performance by the Implementing Agent (Amekho Esizwe), they've been requested to submit a recovery plan that adhere to the Development programme.	Implementing Agent has submitted the turnaround strategy.	TARGET IN PROGRESS	60 UNITS	5	TARGET IN PROGRESS	Manager: Urban Housing Development	
HL2	DELIVERING BASIC SERVICES	MP18.1.1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Development							To reduce housing backlogs to meet the provincial and national targets	Housing and Land	Monitoring implementation of Housing Project for Osizweni E Phase II - 1240 Units	Number of houses completed for Osizweni E Phase II	Annually	200 units	Status Quo Progress Reports/progress reports	200 houses completed	105	The Contractor voluntary withdrawn from site, due the lack of beneficiaries.	We will have to start the SCMU afresh.	TARGET IN PROGRESS	200 HOUSES COMPLETE	371 HOUSES COMPLETE	TARGET MET	Manager: Urban Housing Development	
HL3	DELIVERING BASIC SERVICES	MP18.1.2	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Development							To reduce housing backlogs to meet the provincial and national targets	Housing and Land	Monitoring implementation of Housing Project for Siyahhala-la - 1200 Units	Number of houses completed for Siyahhala-la Housing project	Annually	Completion of internal services for Phase 1	Status Quo Progress Reports/progress reports	180 Serviced sites for Phase 2	769 Serviced sites for phase 2	Fast tracking of project to enable people to be relocated affected by flood	N/A	TARGET OVER ACHIEVED	N/A	N/A	N/A	Manager: Urban Housing Development	
HL4	DELIVERING BASIC SERVICES	MP18.1.2	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Development							To reduce housing backlogs to meet the provincial and national targets	Housing and Land	Monitoring implementation of Housing Project for H39 - 897 Units	Number of houses completed for Housing Project for H39	Annually	Submission of Trench 2 Application	Status Quo Progress Reports/progress reports	Complete 100 serviced sites	630 serviced sites	Fast tracking of project to complete provision of internal services in order to submit tranche 3 application for construction of top structure	N/A	TARGET OVER ACHIEVED	N/A	N/A	N/A	Manager: Urban Housing Development	
HL5	DELIVERING BASIC SERVICES	MP18.1.1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Development							To reduce housing backlogs to meet the provincial and national targets	Housing and Land	Monitoring implementation of Housing Project for Khathide Phase II - 2000 Units	Number of houses completed for Khathide Phase II	Annually	460	Status Quo Progress Reports and Approved D6 forms	Completion of 400 houses	606 units completed	Project was fast tracked	N/A	TARGET OVER ACHIEVED	Completion of 400 houses	837 UNITS COMPLETE	TARGET MET	Manager: Urban Housing Development	
HL6	DELIVERING BASIC SERVICES			BASIC SERVICE DELIVERY	Housing Development							Replacement of Asbestos Madadeni	Housing and Land	Replacement of Storm Damaged Roofs For Madadeni 650 Units	Number of units replaced in Madadeni	Annually	206 Units	Status Quo Progress Reports/Progress reports	444 units	378 units completed,	N/A	N/A	IN PROGRESS	N/A	N/A	N/A	Manager: Urban Housing Development	

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ANNUAL PERFORMANCE REPORT : SDBIP 2015/16																												
DEVELOPMENT PLANNING AND HUMAN SETTLEMENT																												
SDBIP REF NO	B2B ALIGNMENT	IDP/ORG REF NO	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	SERVICE/ FUNCTION	BUDGET	OPEX	ACTUAL OPEX 30 JUNE 2016	BUDGET	CAPEX	ACTUAL CAPEX 30 JUNE 2016	DEPARTMENTAL OBJECTIVE/S	SBU	ACTION PLAN	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	SOURCE OF EVIDENCE	ANNUAL TARGET 2015/16	ANNUAL ACTUALS	REASON FOR VARIANCE	RECOMMENDED CORRECTIVE ACTION	ANNUAL DASH-BOARD	ANNUAL TARGET 2014/15	ANNUAL ACTUAL 2014/15	ANNUAL DASHBOARD	RESPONSIBLE MANAGER	
	DELIVERING BASIC SERVICES		OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Development							To reduce housing backlogs to meet the provincial and national targets	Housing and Land	Monitoring implementation of Housing Project for JBC Phase 1	Initiate Trench 1 (planning processes) for JBC housing project.	Annual	Submission of Trench 1 Application	Status Quo Progress Reports/Progress reports	Finalisation of Trench 1 of the project	Stage 1 application finalised and submitted KZN DHS and Approved, project now in progress to finalise beneficiaries etc	fast track of project	N/A	TARGET OVER ACHIEVED	Submission of Trench 1 Application	T1 has not yet been finalised.	TARGET IN PROGRESS	Manager: Rural Development	
HL8	DELIVERING BASIC SERVICES			BASIC SERVICE DELIVERY	Housing Development							To reduce housing backlogs to meet the provincial and national targets	Housing and Land	Monitoring implementation of Housing Project for Drycut Rural	Progress made with the implementation of the Drycut Rural Housing Project	Annual	appointment of Implementation Agent	Status Quo Progress Reports/Progress reports	Preparation of Stage 1 Application in progress	Preparation of Stage 1 application finalised	N/A	N/A	TARGET OVER ACHIEVED	N/A	N/A	N/A	Manager: Rural Development	
HL9	DELIVERING BASIC SERVICES	MP18.1.2	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Development							To reduce housing backlogs to meet the provincial and national targets	Housing and Land	Monitoring implementation of Housing Project for Emawozeni 100 Units	Progress made with the implementation of the Emawozeni Greenfield project 100 units	Annual	Initiated construction of Internal services	Status Quo Progress Reports/progress reports	Completion of internal services 100 units	100 internal services complete	N/A	N/A	TARGET MET	N/A	N/A	N/A	Manager: Urban Housing Development	
HL10	DELIVERING BASIC SERVICES		OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Development							To reduce housing backlogs to meet the provincial and national targets	Housing and Land	Monitoring implementation of Housing Project for Charlestown 1500 Units	Progress made with the implementation of the Charlestown Housing project	Annual	Submission of Trench 2 (for Provision of Bulk Infrastructure)	Tripotent agreement	Approval of Trench 2 Application.	Approval of Trench 2 by MEC and contract signed by MEC as reported at Housing Forum meeting			TARGET MET	N/A	N/A	N/A	Manager: Rural Development	
HL11	DELIVERING BASIC SERVICES	MP. 18.3.2	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Infrastructure and Services							To facilitate the upgrading of informal settlement	Housing and Land	Slums clearance/eradication of informal settlements	Number of informal settlements upgraded	Annual	Initiated in-situ upgrade of H39 & Siyahhala	Progress report on upgrade of Stafford Hill & Roypoint (Vezukuhle)	Initiate In-situ Upgrading of Stafford Hill & Roypoint (Vezukuhle)	Initiated the Trench 1 application for Vezukuhle (Roypoint) housing project has been submitted to the Municipality by the Implementing Agent. Busy finalising the Land negotiations Stafford Hill)	N/A	N/A	TARGET OVER ACHIEVED	Initiate In-situ Upgrading of H39 and Siyahhala	Internal services initiated for Siyahhala and H39 initiated the construction of bulk services	TARGET MET	Director: Housing and Land	
HL12	DELIVERING BASIC SERVICES	MP21.1.1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Administration and Customer Care							Promotion of Sustainable Human Settlements	Housing and Land	To identify and Complete the building of the Flood Victims House	Number of flood victim houses built	Annual	2 houses	Occupational Certificates	2 houses	1 House	Budget was adjusted in February 2016	N/A	TARGET IN PROGRESS	2	1	TARGET IN PROGRESS	Manager: Housing Administration and Customer Care	
HL13	DELIVERING BASIC SERVICES	MP19.3.1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Administration and Customer Care							To promote security of tenure	Housing and Land	Housing transfer through Enhanced Extended Discount Benefit Scheme (EEDBS)	Number of houses transferred	Annual	40	Copies of Title Deeds	40	66	Positive response from the public.	N/A	TARGET OVER ACHIEVED	40	39	TARGET MET	Manager: Housing Administration and Customer Care	
HL14	DELIVERING BASIC SERVICES	MP19.2.1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Administration and Customer Care							To facilitate the provision housing in line with the national and provincial norms and standards.	Housing and Land	To develop and maintain a reliable Housing Waiting List database	% Of housing database updated	Annual	78%	Progress report on housing database and print screen from the system	100%	100%	N/A	N/A	TARGET MET	100%	78%	TARGET IN PROGRESS	Manager: Housing Administration and Customer Care	
HL15	DELIVERING BASIC SERVICES		OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Real Estate							To facilitate land disposal for housing, commercial and industrial development	Housing and Land	Disposal of land for Development Purposes - Business and Industrial	Number of Sites released for disposal	Annual	10	Adverts, Deed of sale, supply chain records/ deed of transfer.	10	21	More land made available by Council and demand	Finalise disposals in 2016/17	TARGET OVER ACHIEVED	10	7	TARGET IN PROGRESS	Manager: Real Estate	
HL16	DELIVERING BASIC SERVICES	MP 19.1.1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Real Estate							To facilitate land disposal for housing, commercial and industrial development	Housing and Land	Disposal of land for Development Purposes - Residential Properties	Number of Sites released for disposal	Annual	15	Adverts, Deed of sale, supply chain records/ deed of transfer.	15	42	Subdivision produced more sites than anticipated	N/A	TARGET OVER ACHIEVED	15	15	TARGET MET	Manager: Real Estate	
HL17	DELIVERING BASIC SERVICES	MP20.1.1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Real Estate							To Facilitate Land Acquisition for Development of Sustainable Human Settlements.	Housing and Land	To acquire land for sustainable human settlements.	Number of pieces of land acquired for development	Annual	10	Signed deeds of sale	5	5			TARGET MET	10	11	TARGET MET	Manager: Real Estate	
HL18	DELIVERING BASIC SERVICES	MP20.2.1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Real Estate							To understand Land Ownership that falls with the boundaries of Municipality	Housing and Land	To Identify Land Ownership with the boundaries of Municipality	Land Register and Final Report by 30 June 2016	Bi-annual	Land Asset Register	Quarter 2: Advertisement, Letter Of Appointment Quarter 4: Status Quo Report	Land Register and Final Report by 30 June 2016	Finalised Land Register and report	N/A	N/A	TARGET MET	N/A	N/A	N/A	Manager: Real Estate	
HL19	DELIVERING BASIC SERVICES	MP18.2.1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Development							Development and implementation of a Housing Sector Plan	Housing and Land	Development and implementation of a Housing Sector Plan	Annual Review of Housing Sector Plan to inform the IDP Housing Chapter	Annual	Approved of Reviewed housing sector plan as part of IDP	Council Minutes	Annual Review of Housing Sector Plan approved as part of the IDP	Annual Review of Housing Sector plan was approved on 08June16, Portfolio Standing Committee Meeting	N/A	N/A	TARGET IN PROGRESS	Annual Review of Housing Sector Plan approved as part of the IDP	Annual Review Housing Sector Plan	TARGET IN PROGRESS	Director: Housing and Land	
HL20	DELIVERING BASIC SERVICES	MP18.3.1	OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES	BASIC SERVICE DELIVERY	Housing Development	20,975,266		31,257,346	3,796,222		3,644,520	To facilitate the provision housing in line with the national and provincial norms and standards.	Housing and Land	Promotion of a variety of housing typologies and densities in and around nodal points	Number of application for funding submitted to the Department of Human Settlement	Annual	2	Progress report on application / document	2	2	N/A	N/A	TARGET MET	4	4	TARGET MET	Director: Housing and Land	
<b>Total Budget Development Planning and Human Settlements</b>						55,558,229		63,522,156	28,349,180		21,225,841																	