

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: HUMAN SETTLEMENT

| Specific Objective | Strategies | Key Performance Indicator | Baseline 2015/16 | 2016/17 Target | Budget | Quarter 1 Target - Ending 30 September 2016 | Portfolio Evidence | Quarter 2 Target - Ending 31 December 2016 | Portfolio Evidence | Quarter 3 Target-Ending 30 March 2017 | Portfolio Evidence | Quarter 4 Target - Ending 30 June 2017 | Portfolio Evidence |
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KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT

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| | | Review of Human Settlements Housing Sector Plan | N/A | Reviewed Human Settlements Housing Sector | R 300 000 | Submission to Bid Specification Committee | Signed BID document by HOD:HS | Tender Invitation | Tender Advert | Tender Closing | Tender Advert | Appointment of Service Provider | Appointment Letter |
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KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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| Housing developments located in quality environments and close to economic opportunities | Identification and procurement of suitable land for human settlement close to economic opportunities | Number of households benefiting from informal settlement upgrading closer to the urban edge | 1200 | 550 | R 103 802 000 | 75 | Completion certificate | 225 (150) | Completion certificate | 375 (150) | Completion certificate | 550 (175) | Completion certificate |
| | | Number of households benefiting from informal settlement upgrading in rural area | 0 | 150 | R 20 000 000 | 0 | Completion certificate | 25 | Completion certificate | 50 (25) | Completion certificate | 150 (100) | Completion certificate |
| | | Number of sites serviced | 1500 | 1000 | R 201 941 082 | 130 | Practical completion certificate for either Roads, water and /or sanitation | 280 (150) | practical completion certificate for either Roads, water and /or sanitation | 540 (260) | practical completion certificate for either Roads, water and /or sanitation | 1000 (460) | practical completion certificate for either Roads, water and /or sanitation |

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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| 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. | 150 | 150 | | 30 | Contractors labourers register with names of employees | 60 (30) | Contractors labourers register with names of employees | 105 (45) | Contractors labourers register with names of employees | (150) 45 | Contractors labourers register with names of employees |
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|--|--|--|------------------|----------------|-------------|---|---|--|---|---------------------------------------|---|--|---|
| KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | |
| Housing developments located in quality environments and close to economic opportunities | | Number of beneficiaries registered for housing opportunities | 2000 | 1600 | R 0 | 250 | National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS) | 600 (350) | National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS) | 1100 (500) | National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS) | 1600 (500) | National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS) |
| KPA 5: MUNICIPAL FINANCIAL VIALBILITY 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 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular | >75% | >90% | 202 441 082 | >20% | | >40%(20%) | Section 71 report | >75% (35%) | Section 71 report | >90% (35%) | Section 71 report |