

**2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**DIRECTORATE: HUMAN SETTLEMENTS**

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
<b>KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>											
		Review of Human Settlements Housing Sector Plan	N/A	Reviewed Human Settlements Housing Sector Plan	R 300 000	Submission to Bid Specification Committee	Signed BID document by HOD:HS	Submission has not been done yet		The department is still waiting for budget confirmation from National Treasury on MHSCG & cannot submit the tender document to Bid Spec Committee	To source budget through mid year budget adjustment, should the budget roll over not be approved by National Treasury
<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>											
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	<b>339</b> Top Structures = Reeston 3 Stage 3 (145); Fynbos/Ndancama (83); Mdantsane Cluster 1 (111)		None achieved targets of Q4 of 2015 completed during Q1	none
		Number of households benefiting from informal settlement upgrading in rural area	0	150	R 20 000 000	0	Completion certificate	N/A		N/A	N/A
		Number of sites serviced	1500	1000	R 201 941 082	130	Practical completion certificate for either Roads, water and /or sanitation	<b>370</b> Internal Services = Reeston 3 Stage 3 (106); Fynbos/Ndancama (139); Velwano (77); Ilinge (48)		None achieved targets of Q4 of 2015 completed during Q1	none

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<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>											
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	168		Target has been over achieved due to contractors needing to appoint more labours to enhance performance.	N/A
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
		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)	549		The target was over achieved because the electronic web system was running very smoothly with no treats of being offline	N/A
<b>The</b>											
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%		13%		Accrual of R25 million has not been paid due to new legal challenges	the finalization of the legal challenge anticipated to be concluded in Q2