

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 3 target Ending March 2017	Portfolio of Evidence	Quarter Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 4 target Ending June 2017	Portfolio of Evidence	Quarter Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT																	
		Review of Human Settlements Housing Sector Plan	N/A	Reviewed Human Settlements Housing Sector Plan	R 300 000	Tender Closing	Tender Advert	Not Achieved	👎	Funding was not received due to limited budget allocation received from Provincial Department of Human Settlements	To appeal to PDoHS for inclusion of budget in their mid year budget adjustment in September 2017	Appointment of Service Provider	Appointment Letter	Not Achieved	👎	The 2012 Housing Sector Plan review process needed funding commitment which could be not attained in this financial year.	Source internal funding from I.D.P sector plans budget. This will be done in the first quarter of 2017/18 financial year.
KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
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	375 (150)	Completion certificate	1107 (342) Top Structure = Fynbos/Ndancama (76), Reeston (199), Mdantsane Cluster 1 (67)	👍	Over achievement is due to contractors increasing their production with the intention of completing the work prior the contract end date	N/A	550 (175)	Completion certificate	1161 (54) Top Structure = Fynbos/Ndancama (54)	👍	The Annual Target has been over achieved but there were some challenges in the last quarter. Major contractors had to suspend work on some sites due to un-availability of certain areas for different reasons such as un-approved Surveyor General Plans. Some shack dwellers were refusing to be relocated and allow for construction to start, since they are not benefiting from the project.	Fastrack the approval process of Surveyor General Plans through constant engagement with the Spatial & Development Planning Directorate. Find alternative land where beneficiary over-flow will be accommodated so to make a space for construction. This will be done in the first quarter of 2017/18 financial year.
		Number of households benefiting from informal settlement upgrading in rural area	0	150	R 20 000 000	50 (25)	Completion certificate	65 (30) Top Structure = Peelton-Majali	👍	Over achievement is due to contractors increasing their production with the intention of completing the work prior the contract end date	N/A	150 (100)	Completion certificate	136 (71) Top Structure = Peelton-Majali (56), Tsholomnqa (15)	👎	Some contractors had delayed commencement after the Auditor General queried the procurement process followed.	The delayed start that affected progress on site requires double production of work on site. This will be implemented in the first quarter of 2017/18.
		Number of sites serviced	1500	1000	R 201 941 082	540 (260)	practical completion certificate for either Roads, water and /or sanitation	1244 (264) Internal Services = Reeston 3 Stage 3 (10); Fynbos/Ndancama (60), Mdantsane Zone 18cc (194)	👍	Over achievement is due to contractors needing to appoint more labours to enhance performance.	N/A	1000 (460)	practical completion certificate for either Roads, water and /or sanitation	1768 (524) Internal Services = Fynbos/Ndancama (160), Mdantsane Zone 18cc (364)	👍	The annual target has been over achieved due to inclusion of work that was not completed in the previous financial year because of budget short fall.	N/A
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.	150	150		105 (45)	Contractors labourers register with names of employees	320 (56)	👍	Over achievement is due to contractors needing to appoint more labours to enhance performance.	N/A	(150) 45	Contractors labourers register with names of employees	374 (54)	👍	Over achievement is due to contractors needing to appoint more labours to enhance performance.	N/A
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	1100 (500)	National Housing Needs Register (NHNR) or stamped list Housing subsidy Scheme Report (HSS)	1621 (571)	👍	Over achievement is cause by the reliability of electronic web system as well as the growing requests from the wards to get people registered on the National Housing Needs Register.	N/A	1600 (500)	National Housing Needs Register (NHNR) or stamped list Housing subsidy Scheme Report (HSS)	2099 (478)	👎	The annual target has been over achieved, but in the last quarter the National Housing Needs Register online system was not working properly due to a technical error.	The error has been reported to National. It is anticipated that the system will be running smooth by the end of July 2017.
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 in the IDP	>75%	>90%	202 441 082	>75% (35%)	Section 71 report	74%	👎	Experienced slight delays whilst waiting for approval of mid year budget adjustment	The expenditure will be improved in the last quarter of 2016/17	>90% (35%)	Section 71 report	110%	👍	The Over Expenditure is caused by a Virement that has not been processed yet. When the Virement is processed the expenditure will be ± 92%.	N/A