

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	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure 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	Tender Invitation	Tender Advert	Not Achieved		National Treasury Grant has been discontinued	To source budget through mid year budget adjustment
<b>KPA 2: MUNICIPAL BASIC 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 Top Structures =</b> Reeston 3 Stage 3 (145); Fynbos/Ndancama (83); Mdantsane Cluster 1 (111)		Overachievement is due to inclusion of Q4 of 2015	none	225 (150)	Completion certificate	765 (426) Top Structure = Fynbos/Ndancama (115), Reeston (93), Mdantsane Cluster 1 (218)		Over achievement is due to inclusion of Q4 of 2015	N/A
		Number of households benefiting from informal settlement upgrading in rural area	0	150	R 20,000,000	0	Completion certificate	N/A		0	N/A	25	Completion certificate	35 Top Structure = Nkqonkweni		Over achievement is due to good performance of contractor	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 Internal Services =</b> Reeston 3 Stage 3 (106); Fynbos/Ndancama (139); Velwano (77); Ilinge (48)		None achieved targets of Q4 of 2015 completed during Q1	none	280 (150)	practical completion certificate for either Roads, water and /or sanitation	<b>610 Internal Services =</b> Reeston 3 Stage 3 (350); Fynbos/Ndancama (260)		Over achievement is due to inclusion of Q4 of 2015	N/A
<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	60 (30)	Contractors labourers register with names of employees	264 (96)		Over achievement is 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	600 (350)	National Housing Needs Register (NHNR)or stamped list Housing subsidy Scheme Report (HSS)	1050 (501)Number of Beneficiaries Registered = National Housing Needs Register ( 301); Housing Subsidy Scheme ( 200 )		Over achievement is due to the electronic web system that was running very smoothly with no treats of being offline. Furthermore there also new registered beneficiaries on current various projects.	N/A
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</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 in the IDP	>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	>40%(20%)	Section 71 report	33%		Grant received from Provincial Department of Human Settlements is below what was anticipated by the Department	Reduce HSDG budget through mid-year adjustment