

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 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 3 target Ending March 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 Invitation	Tender Advert	Not Achieved		National Treasury Grant has been discontinued	To source budget through mid year budget adjustment	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
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	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	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
		Number of households benefiting from informal settlement upgrading in rural area	0	150	R 20 000 000	25	Completion certificate	35 Top Structure = Nkqonkweni		Over achievement is due to good performance of contractor	N/A	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
		Number of sites serviced	1500	1000	R 201 941 082	280 (150)	practical completion certificate for either Roads, water and /or sanitation	980 (610) Internal Services = Reeston 3 Stage 3 (350); Fynbos/Ndancama (260)		Over achievement is due to inclusion of Q4 of 2015	N/A	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
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		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	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
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	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	1100 (500)	National Housing Needs Register (NHNR) or stamped list Housing subsidy Scheme Report (HSS)	1621 (571)		Over archievement 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
KPA 5: MUNICIPAL FINANCIAL VIABILITY 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 in the IDP	>75%	>90%	202 441 082	>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	>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