

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

		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	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

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	25 (50)	Completion certificate	100 (150)	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

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

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
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 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 for a particular	>75%	>90%	202 441 082	>20%		>40%(20%)	Section 71 report	>75% (35%)	Section 71 report	>90% (35%)	Section 71 report
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