

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2014-2015

DIRECTORATE: CHIEF OPERATING OFFICER

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Portfolio of Evidence	Quarter 1 Actual performance	Rating Key	Reason for deviation	Correction Measures proposed	Quarter 2 Target ending December 2014	Portfolio of Evidence	Quarter 2 Actual performance	Rating Key	Reason for deviation	Correction Measures proposed	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 3 Actual performance	Rating Key	Reason for deviation	Correction Measures proposed
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KPA 1: MUNICIPAL BASIC SERVICES AND INFRASTRUCTURE

To improve the quality of life through provision of descent formal houses		SBDID18	Number of top structures completed (Housing opportunities provided)	Output	1081	1500	250	Completion Certificates and tick sheets	208 Top Structures = 62 Sunny South; 146 Second Creek	👎	Sunny South = Delay were encountered due to inclement weather. Second Creek = Delays caused due to the pump station not being connected	Sunny South = Contractor on site recovering from the lost time; Second Creek = Electricity is currently busy with the connection of the pump station. To deliver the remaining units by the end of the 2nd Quarter of the 14/15 FY.	550 (300)	Completion Certificates and tick sheets	517 Top Structures = Sunny South (283); Second Creek (146); Haven hills (51); Mdantsane cluster (37)	👎	Sunny South = Delay were encountered due to cash flow problems with the contractor. Haven Hills = Contractor had cash flow problems and could not complete the remaining 21 Units. Mdantsane Cluster = Delayed in the procurement stages and appointment was only made during the first Quarter.	Sunny South = A recovery Plan has been submitted that commits to the completion of the remaining units by the end of the current financial year. Quarter. Haven Hills = A recovery Plan is in place and work is progressing well. The outstanding 21 units will be completed by the end of the 3rd Quarter. Mdantsane Cluster = The site hand over to the contractor took place towards the end of the first quarter and is on site progressing. To date 25 Units have been completed.	860 (310)	Completion Certificates and tick sheets	902 Top Structures = Sunny South (360); Second Creek (146); Heven hills (63); Mdantsane cluster (131); Ilitha Wooden Houses (20); Reeston 3 Stage 3 (162); Storm Damage (20)	👎	Target has been achieved as such there is no deviation in terms of numbers. The deviation is in relation to POE submitted, in that there are four different format of completion certificates.	The Office of the COO has agreed with Internal Audit on 31 March 2015 that, the POE for top structures will be practical completion certificate per unit only.
To improve the quality of life through provision of bulk and internal Services	To deliver sustainable infrastructure that support social and economic development.	SBDID19	Number of serviced sites completed (Informal settlements upgraded (service provided); Relocated & In Situ)	Output	2396	1700	350	Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed and handed over to BCMM	373 Internal Services = 273 Reeston 3 Stage 2; 100 Reeston 3 Stage 3	👎	The project are progressing very well	The Department will always strive to meet the targets and if possible over achieve	750 (400)	Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed and handed over to BCMM	1139 Internal Services = Reeston 3 Stage 2 (273); Reeston 3 Stage 3 (100); Ilinge (90); Velvano (146); Masibambane (40); Sunny South (490)	👎	The sunny south project estimated to deliver 526 sites by the end of the 2nd Quarter. This could not be achieved due to "testing" of the water and sanitation connections could not take place by the end of the Quarter.	The testing will take place before the end of the 3rd Quarter.	1200 (450)	Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed and handed over to BCMM	1254 Internal Services = Reeston 3 Stage 2 (273); Reeston 3 Stage 3 (201); Ilinge (228); Velvano (146); Masibambane (130); Sunny South (490)	👎	Target has been achieved, however it's been over achieved due to positive performance by the appointed service provider. No industrial action took place during this financial quarter	The Office of the COO will considered increasing the target in the new financial year, subject to the performance of the contractors / external factors as well as allocated budget.
To improve the living conditions of priority nodal Townships	Roll-out the DVR1 business plan	SBDID22	Implementation of the Duncan Village Redevelopment Initiative Business Plan	Output	None	2 Phases (1&2)	Land identification	Land acquisition programme	Draft business plan	👎	v Z	The procurement of the new service provider took too long as there was a dispute, the final report was submitted to ACOO on 30th of September 2014 with the approval of the cancellation of the tender, the Business Plan will be completed by an internal task team by end of October 2014	Implementation of 3 quick-win projects	Progress report to TMC	Draft business plan	👎	The business Plan hasn't been completed within the set period of time frames, therefore the implementation plan has not been adopted by the Council for implementation. Due to poor performance of the service provider, the contract has been terminated	A registered professional planner has been appointed to complete the project, currently busy completing the draft implementation plan. The final implementation plan will be completed by the 30th of January 2015.	Implementation of 2 projects	Progress report to TMC	The draft Business Plan has identified two planning projects for implementation during the last quarter. During the third quarter terms of reference for the procurement of consultants have been developed. The process will commence during the first week of April.	👎	The development of the Business Plan took longer than anticipated.	The draft Plan has been utilised.

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	NFR	Verify, sign off and submit performance reports together with POE files timeously.	Process	4	4	1	Directorate Institutional Scorecard and Service Delivery Targets and performance indicators	1	👎	N/A	N/A	1 (2)	Directorate Institutional Scorecard and Service Delivery Targets and performance indicators	2	👎	No deviation took place	No corrective measure required	1 (3)	Directorate Institutional Scorecard and Service Delivery Targets and performance indicators	3	👎	N/A	N/A
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KPA 3: LOCAL ECONOMIC DEVELOPMENT

Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of jobs created through LED initiatives including implementation of capital projects	Input	400	60	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	Appointment letters	0	👎	Second Creek has closed August 2014 and the employed workers came from the previous quarter	new workers will be employed for the Cluster 3 projects consisting of Fynbos and Ndancama during the 2nd Quarter	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	Appointment letters	186	👎	The appointed contractor through subcontractors managed to employ more temp workers than what was anticipated	During the budget adjustment period the target will be increased in order to meet the increased demand that have been shown by the people of the development area in order to meet the demand of the working opportunities.	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	Appointment letters	186 (Target for the entire 14 / 15 FY is 60)	👎	Target has been achieved, due to number of projects that are currently under implementation / construction. However the Directorate is not responsible for direct appointment and issuing of appointment letters, will only facilitate the appointment of local laborers in all low	The Office of the COO will considered increasing the target in the new financial year, subject to the performance of the contractors / external factors as well as allocated budget.
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<b>KPA 4: 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	MFVM4	The percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	Input	73%	>75%	>15%	Section 71 Report	23%		Due to better performance by service providers more expenditure was incurred that what was targeted for	The Department will always encourage the appointed contractors and service providers to perform at a higher standard.	>30% (>15%)	Section 71 Report	62%		Better performance of appointed service providers resulted in the increased expenditure than what was targeted.	The Department will always encourage the appointed contractors and service providers to perform at a higher standard.	>57% (>27%)	Section 71 Report	71%		Target has been exceeded due to positive performance by the appointed service providers.	The Office of the COO do not have great control over the budget (amount) approved for the Directorate, however will always work towards exceeding the expenditure.
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																								
To improve the quality of human life through provision of bulk and internal Services	Beneficiary education on provision of descent formal housing	BSDID20	Number of beneficiaries educated about home ownership	Process	4887	4500	1000	Photos, attendance registers	2022		More beneficiaries than what was anticipated turned up at all the education section that took place in the 1st Quarter. Based on the previous financial years, the target set was deemed appropriate	The Department will increase the targets for the new financial year in line with the available capacity as well as funding	2000 (1000)	Photos, attendance registers	3351		The Department had a overflow from the previous quarter due to more beneficiaries than what was anticipated turning up at all the education section that took place in the 1st as well as 2nd Quarter. Based on the previous financial years, the target set was deemed appropriate	The Department will increase the targets for the new financial year in line with the available capacity as well as funding	3000 (1000)	Photos, attendance registers	3857		Target has been over achieved due to more beneficiaries attending consumer sessions than what was anticipated.	The Office of the COO has agreed to change the target from number of beneficiaries educated to number of workshops / sessions conducted due to not having control over the number of beneficiaries that attend these training sessions.
	Ensure that beneficiaries are registered for home ownership	BSDID20	Number of beneficiaries registered for possible home ownership	Process	2928	3500	875	Stamped list of registered beneficiaries from the PDoHS	1481		More beneficiaries than what was anticipated was registered in the 1st Quarter. The additional staff (temps) contributed to more work being completed. Based on the previous financial years, the target set was deemed appropriate	The Department will increase the targets for the new financial year in line with the available capacity as well as funding	1750 (875)	Stamped list of registered beneficiaries from the PDoHS	2374		More beneficiaries than what was anticipated was registered in the 2nd Quarter. The additional staff (temps) contributed to more work being completed. Based on the previous financial years, the target set was deemed appropriate	The Department will increase the targets for the new financial year in line with the available capacity as well as funding	2625 (875)	Stamped list of registered beneficiaries from the PDoHS	3875		Target has been over achieved due to less down time on the HSS (internet based) system. Also additional staff / resources have been sourced to speed up the process of registration.	Target has been over achieved due to less down time on the HSS (internet based) system. Also additional staff / resources have been sourced to speed up the process of registration. The Office of the COO has agreed to change the target from number of beneficiaries educated to number of

Target achieved	Target not achieved	Work on hold	Information not available
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