




**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
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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	<b>208 Top Structures</b> = 62 Sunny South; 146 Second Creek		<b>Sunny South</b> = Delay were encountered due to inclement weather. <b>Second Creek</b> = Delays caused due to the pump station not being connected	<b>Sunny South</b> = Contractor on site recovering from the lost time; <b>Second Creek</b> = 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.
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	<b>373 Internal Services</b> = 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
To improve the living conditions of priority nodal Townships	Roll-out the DVRI business plan	SBDID22	Implementation of the Duncan Village Redevelopment Initiative Business Plan	Output	Approved 3yr implementation plan	2 Phases (1&2)	Land identification f	Land acquisition programme	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	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

**KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT**


Roll-out of performance management to all task grades	Signed Performance Managemnt Scorecard between staff & Spervisors up to Task Grade 15	NFR	6-monthly assessment of staff	Process	Application only to Section 57 employees	Implement system from City Manager to Task Grade 15	Progress Report	Signed Performance Agreements for Planning Phase in Place	1 performance agreement has been signed between the Acting COO and the Acting PM Housing		N/A	N/A
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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



**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
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**KPA 4: 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	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	0.38	>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.
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**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

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	4400	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
	Ensure that beneficiaries are registered for home ownership	BSDID20	Number of beneficiaries registered for possible home ownership	Process	5000	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

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**MERGED INDICATORS**

Number of top structures completed includes housing opportunities provided

Number of serviced sites completed (Informal settlements upgraded (service provided): Relocated & In Situ)