





**SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2014-2015**

**DIRECTORATE: CHIEF OPERATING OFFICER**

| Specific Objective  | Strategies  | Key Performance Indicator  | Baseline 2013/14 (To be confirmed at the end of financial year 2013/14) | 2014/15 Target | Quarter 3 Target ending March 2015    | Portfolio of Evidence   | Quarter 3 Actual performance   | Rating Key | Reason for deviation   | Correction Measures proposed   | Quarter 4 Target ending June 2015     | Portfolio of Evidence   | Quarter 4 Actual performance   | Rating Key | Reason for deviation  | Correction Measures proposed  |
|---|---|--|---|----------------|---------------------------------------|---|--|------------|--|--|---------------------------------------|---|--|------------|---|---|
| <b>KPA 1: MUNICIPAL BASIC SERVICES AND INFRASTRUCTURE</b>                       |   |  |   |                |                                       |   |  |            |  |  |                                       |   |  |            |   |   |
| To improve the quality of life through provision of descent formal houses       |   | Number of top structures completed (Housing opportunities provided)  | 1081  | 1500           | 860 (310)                             | Completion Certificates and tick sheets   | <b>902 Top Structures =</b> 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.                       | 1500 (550)                            | Completion Certificates and tick sheets   | 1254 Top Structures = Sunny South (462); Second Creek (146); Haven Hills (63); Mdantsane cluster (180); Ilitha Wooden Houses (35); Reeston 3 Stage 3 (285); Storm Damage (55); Dimbaza 110 (16); Tyutyu (12) |            | Technical timeframe delays in appointment of service providers and finalisation of contractual documents for projects on procurement stage .                              | The department has planned to advance project monitoring in 2015/16 financial year. |
| To improve the quality of life through provision of bulk and internal Services  | To deliver sustainable infrastructure that support social and economic development. | Number of serviced sites completed (Informal settlements upgraded (service provided): Relocated & In Situ) | 2396  | 1700           | 1200 (450)                            | Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed and handed over to BCMM | <b>1254 Internal Services =</b> 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. | 1700 (500)                            | Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed and handed over to BCMM | 1731 Internal Services = Reeston 3 Stage 2 (273); Reeston 3 Stage 3 (354); Ilinge (228); Velvano (146); Masibambane (130); Sunny South (490), Fynboss (110)  |            | Annual Target has been achieved even though the quartely target is not achieved. It has been over achieved due to positive performance by the appointed service provider. | The target for 2015/16 financial year has been increased.                           |
| To improve the living conditions of priority nodal Townships                    | Roll-out the DVRI business plan   | Implementation of the Duncan Village Redevelopment Initiative Business Plan                                | None  | 2 Phases (1&2) | Implementation of 2 planning 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.  | Implementation of 2 planning projects | progress report to TMC  | The Duncan Village Urban Agriculture Master Plan has been completed. The Education Master plan bid report has been submitted to the General Manager Supply Chain.  |            | The tender for the Education Master Plan has to be re-advertised.   | Tender for the project will be re-advertised in 2015/16 financial year.             |
| <b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT</b>             |   |  |   |                |                                       |   |  |            |  |  |                                       |   |  |            |   |   |
| Capacitated and structured to enable effective and sustainable service delivery | Capacitated and structured to enable effective and sustainable service delivery     | Verify, sign off and submit performance reports together with POE files timeously.                         | 4   | 4              | 1 (3)                                 | Directorate Institutional Scorecard and Service Delivery Targets and performance indicators                                   | 3  |            | N/A  | N/A  | 1 (4)                                 | Directorate Institutional Scorecard and Service Delivery Targets and performance indicators                                   | 4  |            | N/A   | N/A   |

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|--|--|--|---|----------------|---|-----------------------|--|---|---|--|-----------------------------------|---------------------------------|------------------------------|---|---|--|
| <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  | 400   | 60             | 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 cost housing projects. The POE in this case will be record of appointed local laborers with Identity Numbers. | 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. | 60                                | Contractors employment register | 124                          |  | Target has been achieved, due to number of projects that are currently under implementation / construction. | The target for 2015/16 financial year has been increased.  |
| <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 | 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 | 73%   | >75%           | >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.                   | >75% (>18%)                       | Section 71 Report               | 96 % (As at 07 July 2015)    |  | 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. |

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|--|--|--|---|----------------|------------------------------------|---|------------------------------|------------|--|--|-----------------------------------|---|------------------------------|------------|--|---|--|
| <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 | Number of beneficiaries educated about home ownership          | 4887  | 4500           | 3000 (1000)                        | Photos, attendance registers                            | <b>3857</b>                  |            | 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.  | 4500 (1500)                       | Photos, attendance registers                            | 5192                         |            | Annual Target has been achieved even though the quarterly target is not achieved. It is over achieved due to more beneficiaries attending consumer education sessions than what was anticipated.         | The Directorate has changed the quarterly target in 2015/16 financial year.   |  |
|  | Ensure that beneficiaries are registered for home ownership  | Number of beneficiaries registered for possible home ownership | 2928  | 3500           | 2625 (875)                         | Stamped list of registered beneficiaries from the PDoHS | <b>3875</b>                  |            | 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 workshops / sessions conducted due to not having control over the number of beneficiaries that attend these training sessions. | 3500 (875)                        | Stamped list of registered beneficiaries from the PDoHS | 4062                         |            | Fynboss 2: There are community tensions amongst beneficiaries regarding the beneficiary list. Potsdam Ikhwezi 1 and 2: Community members stopped the project because they wanted to be registered first. | Politicians have been requested to intervene and resolve community tensions. The issue is expected to be resolved in the next financial year. |  |

Target achieved   
 Target not achieved   
 Work on hold