

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 2 Target ending December 2014	Quarter 3 Target ending March 2015	Portfolio of Evidence	Quarter 4 Target ending June 2015	Portfolio of Evidence
KPA 1: MUNICIPAL BASIC SERVICES AND INFRASTRUCTURE													
To improve the quality of life through provision of decent formal houses	Provision of formal houses as part of Integrated Sustainable Human Settlements	SBDID18	Number of top structures completed (Housing opportunities provided)	Output	1081	1500	250	Completion Certificates and tick sheets	300	(550)	Completion Certificates and tick sheets	550 (1500)	Completion Certificates and tick sheets
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	2395	1700	350	Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed and handed over to BCMM	400 (750)	450 (1200)	Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed and handed over to BCMM	500 (1700)	Confirmation from the appointed Consultant and / or BCMM Engineering Department on services completed and handed over to BCMM
To improve the living conditions of priority nodal Townships	Roll-out the DVR business plan	SBDID22	Implementation of the Duncan Village Redevelopment Initiative Business Plan	Output	Approved 3yr implementation plan	2 Phases (1&2)	Land identification for new projects to be implemented in phase 2	Land acquisition for programme	Implementation of 3 quick-win projects	Implementation of 2 planning projects	Progress report to TMC	Implementation of 2 planning projects	Progress report to TMC

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

Roll-out of performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors 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	Assessment of all staff from City Manager to Task Grade 15	Letter of appointments of EPMDS Steering committees and Directorate Moderating Committees	Progress Report	Assessment of all staff from City Manager to Task grade 15	Signed Performance scorecards for the first review
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	2	3	Directorate Institutional Scorecard and Service Delivery Targets and performance indicators	4	Directorate Institutional Scorecard and Service Delivery Targets and performance indicators

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	Report on actual Number of jobs created through LED initiatives including implementation of capital projects	Report on actual Number of jobs created through LED initiatives including implementation of capital projects	Appointment letters	Report on actual Number of jobs created through LED initiatives including implementation of capital projects	Appointment letters
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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	MFVMA	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	>30%	Section 71 Report	>57%	Section 71 Report	>75%	Section 71 Report
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	BSD D20	Number of beneficiaries educated about home ownership	Process	4400	4500	1000	Photos, attendance registers	1000	Photos, attendance registers	1000	Photos, attendance registers	1500	Photos attendance registers
	Ensure that beneficiaries are registered for home ownership	BSD D20	Number of beneficiaries registered for possible home ownership	Process	5000	6000	875	Stamped list of registered beneficiaries from the PDoHS	875	Stamped list of registered beneficiaries from the PDoHS	875	Stamped list of registered beneficiaries from the PDoHS	875	Stamped list of registered beneficiaries from the PDoHS

MERGED INDICATORS

Number of top structures completed includes housing opportunities provided

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