



| 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 | Corrective Measures Proposed | Quarter 2 Target - Ending December 2014               | Portfolio of Evidence      | Quarter 2 Actual Performance                             | Rating Key | Reason for Deviation | Corrective Measures Proposed | Quarter 3 Target - Ending March 2015                 | Portfolio of Evidence | Quarter 4 Target - Ending June 2015          | Portfolio of Evidence |
|---|---|---------------|---|----------------|---|---|--|--------------------------------|--|------------|----------------------|------------------------------|---|----------------------------|--|------------|----------------------|------------------------------|--|-----------------------|--|-----------------------|
| Compliance with all applicable accounting standards | Implementation of the Audit Improvement Plan. | MPVHM         | Level of adherence to the Audit Implementation Plan | hour           | Qualified Audit Report  | Implementation of the Audit Improvement Plan. | Submit 2014 AFS to AG by 29 August 2014 & submit 2014 CONS AFS to AG by 30 September 2014. | Completed un-audited 2014 AFS. | 2014 AFS submitted to the AG on 30 August 2014. Consolidated AFS submitted to the AG on 30 September 2014. |            | N/A                  | N/A                          | Submit 2014 Revised AFS & 2014 Revised Cons AFS to AG | Completed 2014 audited AFS | 2014 Revised AFS & 2014 Revised Cons AFS submitted to AG |            | N/A                  | N/A                          | Prepare & distribute the 2014 Audit Improvement Plan | 2014 Audit Report     | Implementation of the Audit Improvement Plan | Input into the AFS    |
| S.F.P.A.: GOOD GOVERNANCE                           |   |               |   |                |   |   |  |                                |  |            |                      |                              |   |                            |  |            |                      |                              |  |                       |  |                       |

Indicator 8: Monthly assessment of staff training on assessing task grade 15 to 17 initial is still underway.

Indicator 9: % of households provided with access to basic electricity to be removed because there is duplication

Rating Key: Target Achieved Target not Achieved Not on track Information not available

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2014-2015

DIRECTORATE: CHIEF OPERATING OFFICER

| Specific Objective  | Strategies  | Strategy Code | Key Performance Indicator  | Indicator Type | Baseline (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 4 Target ending June 2015   | Portfolio of Evidence   |   |
|---|---|---------------|--|----------------|---|------------------------|--|---|---|------------|--|---|---------------------------------------|---|--|--|---|--|---|---|---|---|---|
| <b>NPA 1: MUNICIPAL BASIC SERVICES AND INFRASTRUCTURE</b>                             |   |               |  |                |   |                        |  |   |   |            |  |   |                                       |   |  |  |   |  |   |   |   |   |   |
| To improve the quality of life through provision of decision based services           |   | SBDD16        | Number of top structures completed (Planning opportunities provided)   | Output         | 1041  | 1500                   | 250                                    | Completion Certificates and let sheets  | 277 Structures = 52 Certificates and let sheets                                 | 👍          | Somey South = Delay was encountered due to weather conditions. Second Quarter = Delay in the connection of the power station not being connected | Somey South = Contractor on site recovering from the bad weather. Second Quarter = Delay in the connection of the power station. To deliver the remaining units by the end of the 2nd Quarter of the 14/15 FY | 300                                   | Completion Certificates and let sheets  | 317 Top Structures = 52 Certificates and let sheets (141); Second Quarter (141); Heavy lift (31); Maintenance (37) | 👍                                      | Somey South = Delay was encountered due to cash flow problems with the contractor. Heavy lift = Contractor had cash flow problems and could not complete the remaining 21 units. Maintenance site Contractor = Delayed in the procurement stages and appointment was only made during the first Quarter | Somey South = A recovery plan has been submitted that covers to the completion of the remaining units by the end of the current financial year. Quarter 3 work is progressing well. The outstanding 21 units will be completed by the end of the 3rd Quarter. Maintenance site Contractor = The site hand over to the contractor took place towards the end of the first quarter and is on site progressing. 16 out of 25 units have been completed. | 400   | Completion Certificates and let sheets  | 450   | Completion Certificates and let sheets  |   |
| To improve the quality of life through provision of decision based services           |   | SBDD18        | Number of services completed (Internal and external support services provided) (Service delivery indicators)                                       | Output         | 2365  | 7700                   | 150                                    | Completion Certificates and let sheets  | 177 Internal Services = 277 Certificates and let sheets (100) Section 3 Stage 3 | 👍          | The project an opportunity very well   | The Department will ensure it meets the targets and provide over achieve  | 400                                   | Completion Certificates and let sheets  | 450  | Completion Certificates and let sheets | 👍   | The heavy lift project estimated to deliver 376 units by the end of the 2nd Quarter. This could not be achieved due to testing of the water and sanitation connections and take place by the end of the Quarter  | The existing water take place before the end of the 3rd Quarter                           | 450   | Completion Certificates and let sheets  | 400   | Completion Certificates and let sheets  |
| To improve the quality of life through provision of decision based services           |   | SBDD22        | Implementation of the Durban Village Redevelopment Initiative Business Plan  | Output         | None  | 2 Phases: 142, and 142 | 1                                      | Completion Certificates and let sheets  | 1   | 👍          | 2  | NA  | 127                                   | Completion Certificates and let sheets  | 2  | 👍                                      | No deviation took place   | No corrective measures required  | 1   | Completion Certificates and let sheets  | 1   | Completion Certificates and let sheets  |   |
| <b>NPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT</b>                   |   |               |  |                |   |                        |  |   |   |            |  |   |                                       |   |  |  |   |  |   |   |   |   |   |
| Structural and financial reforms to enable effective and sustainable service delivery | Structural and financial reforms to enable effective and sustainable service delivery | NFT           | Very sign of and performance indicators (Service delivery)   | Process        | 4   | 4                      | 1                                      | Directorate Institutional Support and Service Delivery Targets and performance indicators | 1   | 👍          | NA   | NA  | 127                                   | Directorate Institutional Support and Service Delivery Targets and performance indicators | 2  | 👍                                      | No deviation took place   | No corrective measures required  | 1   | Directorate Institutional Support and Service Delivery Targets and performance indicators | 1   | Directorate Institutional Support and Service Delivery Targets and performance indicators |   |
| <b>NPA 3: LOCAL ECONOMIC DEVELOPMENT</b>  |   |               |  |                |   |                        |  |   |   |            |  |   |                                       |   |  |  |   |  |   |   |   |   |   |
| Carry out an enabling environment with focus on key growth factors                    | Economic Infrastructure and Capital Programmes  | LE01          | Number of jobs created through LED initiatives including implementation of capital projects  | Input          | 46  | 60                     | 1                                      | Directorate Institutional Support and Service Delivery Targets and performance indicators | 0   | 👍          | Second Quarter has closed - new workers will be employed August 2014 and the construction of projects will be completed during the 2nd Quarter   | Directorate Institutional Support and Service Delivery Targets and performance indicators   | 127                                   | Directorate Institutional Support and Service Delivery Targets and performance indicators | 18   | 👍                                      | The appointed contractor through subcontractors managed to verify more long term jobs than what was anticipated   | During the budget implementation period the target will be exceeded in order to meet the request. Demand that have been shown by the private of the development area in order to meet the demand of the working opportunities  | Directorate Institutional Support and Service Delivery Targets and performance indicators | 1   | Directorate Institutional Support and Service Delivery Targets and performance indicators | 1   | Directorate Institutional Support and Service Delivery Targets and performance indicators |
| <b>NPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>                            |   |               |  |                |   |                        |  |   |   |            |  |   |                                       |   |  |  |   |  |   |   |   |   |   |
| Enhance the financial performance of the municipality                                 | Financial Performance   | MF04          | The percentage of municipal budget actually spent on capital projects identified for a particular financial year in terms of the municipality's DP | Input          | 73%   | >75%                   | >75%                                   | Section 71 Report   | 73%   | 👍          | Due to better performance by service providers more income generated was reported for the period   | The Department will ensure it meets the targets and provide over achieve  | >75%                                  | Section 71 Report   | 63%  | 👍                                      | Better performance of service providers resulted in the increased expenditure than what was targeted  | The Department will ensure it meets the targets and provide over achieve   | >77%  | Section 71 Report   | >75%  | Section 71 Report   |   |

| 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 4 Target ending June 2015 | Portfolio of Evidence |
|--------------------|------------|---------------|---------------------------|----------------|---|----------------|--|-----------------------|------------------------------|------------|----------------------|------------------------------|---------------------------------------|-----------------------|------------------------------|------------|----------------------|------------------------------|------------------------------------|-----------------------|-----------------------------------|-----------------------|
|--------------------|------------|---------------|---------------------------|----------------|---|----------------|--|-----------------------|------------------------------|------------|----------------------|------------------------------|---------------------------------------|-----------------------|------------------------------|------------|----------------------|------------------------------|------------------------------------|-----------------------|-----------------------------------|-----------------------|

NPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

|  |  |         |  |         |      |      |      |                               |   |      |  |   |   |                               |   |      |   |   |   |                               |   |                               |
|--|--|---------|--|---------|------|------|------|-------------------------------|---|------|--|---|---|-------------------------------|---|------|---|---|---|-------------------------------|---|-------------------------------|
| To improve the quality of human resources through provision of both internal and external services | Beneficiary education on provision of descent formal housing | ESD0220 | Number of beneficiaries educated about home ownership          | Process | 4407 | 4500 | 1000 | Process, attendance registers | 2022  |      | More beneficiaries than what was anticipated based on all the education section but look plans in the 1st Quarter. Based on the previous financial year, the target set was deemed appropriate | The Department will increase the target for the new financial year in line with the available capacity as well as funding   | 1000 (2000)   | Process, attendance registers | 1151  |      | The Department had a overflow from the previous quarter due to more beneficiaries than what was anticipated turning up at all the education section but look plans in the 1st as well as 2nd Quarter. Based on the previous financial year, the target set was deemed appropriate | The Department will increase the target for the new financial year in line with the available capacity as well as funding   | 1000 (2000)   | Process, attendance registers | 1500 (4500)   | Process, attendance registers |
|  | Ensure that beneficiaries are registered for home ownership  | ESD0230 | Number of beneficiaries registered for possible home ownership | Process | 2973 | 3000 | 3500 | 875                           | Sampled list of registered beneficiaries from the PPOHS | 1481 |  | More beneficiaries than what was anticipated was registered in the 1st Quarter. The additional staff (temp) contributed to more work being completed. Based on the previous financial year, the target set was deemed appropriate | The Department will increase the target for the new financial year in line with the available capacity as well as funding | 875 (1750)                    | Sampled list of registered beneficiaries from the PPOHS | 2171 |   | More beneficiaries than what was anticipated was registered in the 2nd Quarter. The additional staff (temp) contributed to more work being completed. Based on the previous financial year, the target set was deemed appropriate | The Department will increase the target for the new financial year in line with the available capacity as well as funding | 875 (2625)                    | Sampled list of registered beneficiaries from the PPOHS | 875 (2500)                    |

Number of beneficiaries registered for possible home ownership The target that was set of 4000 for beneficiary registration was an overstatement in error. It should reflect 3500.

Indicator 6 Monthly assessment of staff training on assisting task grade 15 to 17 rollout is still underway





| Specific Objective   | Strategies  | Key Performance Indicator   | Strategy Code | Indicator Type | Baseline (To be confirmed at the end of the financial year 2013/14) | 2014/15 Target            | Quarter 1 Target ending September 2014   | POE  | Quarter 1 Actual Performance | Rating Key | Reason for Deviation                            | Corrective Measure Proposed                                  | Quarter 2 Target ending December 2014  | POE  | Quarter 2 Actual Performance  | Rating Key                        | Reason for Deviation  | Corrective Measure Proposed                                   | Quarter 3 Target ending March 2015   | POE                         | Quarter 4 Target ending June 2015  | POE                         |                   |
|--|---|---|---------------|----------------|---|---------------------------|--|--|------------------------------|------------|---|--|--|--|---|-----------------------------------|---|---|--|-----------------------------|--|-----------------------------|-------------------|
| <b>KPA 1 LOCAL ECONOMIC DEVELOPMENT</b>                                  |   |   |               |                |   |                           |  |  |                              |            |   |  |  |  |   |                                   |   |   |  |                             |  |                             |                   |
| Create an enabling economic environment with focus on key growth sectors | modern Economic Development and Investment Programmes | Number of jobs created through LED strategy including implementation of capital projects  | LED1          | Input          | 395   | 400                       | Report on actual Number of jobs created through LED Initiatives including implementation of capital projects | Copy of appointment letters  | None                         |            | The Directorate is not monitoring the indicator | Indicator should be monitored by LED                         | Report on actual Number of jobs created through LED Initiatives including implementation of capital projects | Copy of appointment letters  | None  |                                   | The Directorate is not monitoring the indicator               | Indicator should be monitored by LED                          | Report on actual Number of jobs created through LED Initiatives including implementation of capital projects | Copy of appointment letters | 400  | Copy of appointment letters |                   |
| <b>KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>                |   |   |               |                |   |                           |  |  |                              |            |   |  |  |  |   |                                   |   |   |  |                             |  |                             |                   |
| To ensure that BCMAM is financially viable                               | Accelerate implementation of grant, capital projects  | % of a municipality's capital budget actual spent on capital projects identified for a particular financial year in terms of the development plan | MEV/M4        | Input          | 69%   | >75%                      | >15%   | Section 71 report  | Achieved                     |            | The Directorate is not monitoring the indicator | Information gathering tool longer than expected              | >15% (>30%)  | Section 71 report  | Actual performance is 17% (Capital Projects report for December 214 missed) |                                   | Specifications not yet advertised                             | To ensure advertisement in the 3rd Quarter for Sportfish only | Draft BCMAM Masterplan submitted to Mayoral Committee  | >20% (>50%)                 | Section 71 report  | >25% (>75%)                 | Section 71 report |
| <b>KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>                    |   |   |               |                |   |                           |  |  |                              |            |   |  |  |  |   |                                   |   |   |  |                             |  |                             |                   |
| To provide adequate amenities to all BCMAM communities                   | Develop and implement Management Master Plan          | Development and approval of an Integrated BCMAM Master Plan (Sports Fields, pools, baseball, tennis and tennis)                                   | BSC/D5        | Input          | None  | Integrated BCMAM Approved | Project advertised and assessed (Target not met as project is at Bid Specification stage for Sportfish only) | Copy of the advertisement and assessment report (draft copy of the Bid Specification document) | Not Achieved                 |            | Information gathering tool longer than expected | Draft Sportfish to be forwarded to BSC in the Second Quarter | Submission to BAC and award letter   | Copy of the BAC final Achieved report and award letter referred to SCM |   | Specifications not yet advertised | To ensure advertisement in the 3rd Quarter for Sportfish only | Draft BCMAM Masterplan submitted to Mayoral Committee         | Copy of draft BCMAM Masterplan & Mayoral Committee minutes   | Integrated BCMAM Approved   | Copy of advertisement and assessment report (draft copy of the Bid Specification document) |                             |                   |





| Specific Objective   | Strategies   | Strategy Code | Key Performance Indicator  | Key Performance Indicator No. | Indicator Type | Baseline 2013/14 (To be confirmed at end of financial year 2013/14) | 2014/15 Target       | Quarter 1 Target ending September 2014 | POE  | Quarter 1 Actual Performance | Rating Key | Reason for deviation   | Corrective Measures proposed   | Quarter 2 Target ending December 2014 | POE  | Quarter 2 Actual Performance                 | Rating Key | Reason for deviation   | Corrective Measures proposed  | Quarter 3 Target ending March 2015 | POE  | Quarter 4 Target ending June 2015       | POE  |                           |
|--|--|---------------|--|-------------------------------|----------------|---|----------------------|--|--|------------------------------|------------|--|--|---------------------------------------|--|--|------------|--|---|------------------------------------|--|---|--|---------------------------|
| To ensure BCAM is well structured and cascaded to deliver on its mandate | Provide training and development opportunities to BCAM staff       | MTOD3         | % of the mandate's budget actually spent on implementing its workforce at its plan                     | 13                            | Output         | 1.5% of Staff Budget  | 1.7% of staff budget | 16%                                    | Budget expenditure from the financial system   | 0.9%                         | 👍          | Outstanding training due to SCA delays on submissions                                  | Speed up the procurement process   | 48%                                   | Budget expenditure from the financial system                               | 0.18%  | 👍          | Burians are only awarded bi-annually namely June and January of the financial year | Ensure the deadline for awarding burians is met and the payments are made to relevant institutions.   | 51%                                | Budget expenditure from the financial system                               | 1.7 of staff budget %                   | Budget expenditure from the financial system                               |                           |
| To ensure BCAM is well structured and cascaded to deliver on its mandate | Provide training and development opportunities to BCAM staff       | MTOD1         | Number of employees registered for training and capacity building programs                             | 11                            | Output         | 750   | 1300                 | 200                                    | Attendance Register and quarterly training report  | 42                           | 👍          | Outstanding training due to SCA delays on submissions                                  | Speed up the procurement process   | 450 (550)                             | Attendance Register and quarterly training report                          | 176  | 👍          | Burians are only awarded bi-annually namely June and January of the financial year | Ensure the deadline for awarding burians is met and the payments are made to relevant institutions.   | 1150                               | Attendance Register and quarterly training report                          | 1300                                    | Attendance Register and quarterly training report                          |                           |
| <b>MPA 3:3000 GOVERNANCE AND PUBLIC PARTICIPATION</b>                    |  |               |  |                               |                |   |                      |  |  |                              |            |  |  |                                       |  |  |            |  |   |                                    |  |   |  |                           |
| To ensure BCAM is well structured and cascaded to deliver on its mandate | Roll-out of Employee Performance Management and Development System | MTOD4         | Number of non-union employees to which performance management and development system has been cascaded | 12                            | Output         | 896   | 896                  | 224                                    | Cascade EPADS Signed Performance Agreements of 224 employees between Task Grade 8 and 14 | 222                          | 👍          | Line managers did not enter compliance by all the relevant employees                   | Follow up with line managers to get compliance by all relevant employees       | 446                                   | Signed Performance Agreements of 446 employees between Task Grade 8 and 14 | 350  | 👍          | Line departments are still not responding to the call for Performance Planning     | Further encouragement of the Top Management to get managers and staff to comply with the system during the course of 2014/15, ongoing Monitoring & evaluation will be continued. Long term, a Change Management drive will be crucial in 2015/16 to address the deep-seated reasons that may be resulting in management and staff not complying with the EPADS policy | 672                                | Signed Performance Agreements of 672 employees between Task Grade 8 and 14 | 896                                     | Signed Performance Agreements of 896 employees between Task Grade 8 and 14 |                           |
| To ensure BCAM is well structured and cascaded to deliver on its mandate | Roll-out of Employee Performance Management and Development System | MTOD4         | Number of non-union employees to which capacity building initiatives implemented                       | 13                            | Input          | 2   | 2                    | 1                                      | EPADS Refresh on Performance Assessment  | 0                            | 👍          | Workshops with the first cohort prior to the second cohort in August and February 2015 | The first cohort workshop will be conducted towards the end of January in 2015 | 0                                     | No reporting and quarter   | No planned refresh workshop for this quarter | 2          | EPADS Refresh on Performance Assessment  | 0   | No reporting this quarter          | 2  | EPADS Refresh on Performance Assessment | 0  | No reporting this quarter |

Rating Key: 👍 Target Achieved, 🐼 Target not Achieved, 📄 Works on hold, 📄 Information not available



| Specific Objectives   | Strategies   | Strategy Code | Key Performance Indicator   | Indicator Type | Baseline 2013/14 (To be assessed at the end of financial year) | 2014/15 Target | Quarter 1 Target - Ending September 2014 | Portfolio of evidence and Project name                  | Quarter 1 Actual Performance | Rating Key | Reason for Deviation   | Corrective Measures         | Quarter 2 Target - Ending December 2014 | Portfolio of evidence and Project name | Quarter 2 Actual Performance | Rating Key | Reason for Deviation      | Corrective Measures       | Quarter 3 Target - Ending March 2015 | Portfolio of evidence and Project name | Quarter 4 Target - Ending 30 June 2015 | Portfolio of evidence and Project name |
|---|--|---------------|---|----------------|--|----------------|--|---|------------------------------|------------|--|-----------------------------|---|--|------------------------------|------------|---------------------------|---------------------------|--------------------------------------|--|--|--|
| Create an enabling economic environment with focus on key growth sectors  | Employment Economic Infrastructure and Capability Programmes | LED1          | Number of jobs created through LED initiatives including implementation of capital projects | Output         | 400  | 500            | 100                                      | List of employees and Project name                      | 0                            | 👎          | The Cap is a National Programme implemented in partnership with the aim of creating jobs for communities. The number of participants is given a certain number of participants or projects to be employed. In this case BICAM was given 1500 participants to be recruited and participate in the Durban Village Area hence the number is more than the target. | None (Target Over achieved) | 200 (300)                               | List of employees and Project name     | 0                            | 👎          | No reporting this quarter | No reporting this quarter | 100 (400)                            | List of employees and Project name     | 100                                    | List of employees and Project name     |
| Provide Integrated and suitable transport system by implementing programmes and projects ensuring from TTP              | Implement the Integrated transport plan (ITP)                | BSCD33        | Number of TTP projects implemented  | Input          | 5  | 1              | 1  | Photographic, invoices and payment                      | 1 project completed          | 👍          | On the 12 September 2014 an advert was placed in the Daily Dispatch calling for tenders to build a 5km² bus lane in East London CBD for multi purpose development.   | Submit report to Council    | (4) Copy of council resolution          | 3 Projects implemented                 | 👍                            | N/A        | N/A                       | 100 (100)                 | Photographic invoices and payment    | 2                                      | Copy of invoice and payment            |  |
| To provide access to land for development of sustainable human settlements and other land related projects in the Metro | Implement land related programmes                            | BSCD17        | Number of land parcels released   | Output         | 2  | 2              | 2  | Application letter for sale / lease for sale / lease    | No land parcels released     | 👍          | On the 12 September 2014 an advert was placed in the Daily Dispatch calling for tenders to build a 5km² bus lane in East London CBD for multi purpose development.   | Submit report to Council    | (4) Copy of council resolution          | 3 Projects implemented                 | 👍                            | N/A        | N/A                       | 100 (100)                 | Photographic invoices and payment    | 2                                      | Copy of invoice and payment            |  |
|   | Implement land related programmes                            | BSCD16        | Number of land parcels acquired   | Output         | 3  | 2              | 2  | Copy of confirmation of ownership (Deeds / White Paper) | No land parcels acquired     | 👍          | On the 12 September 2014 an advert was placed in the Daily Dispatch calling for tenders to build a 5km² bus lane in East London CBD for multi purpose development.   | Submit report to Council    | (4) Copy of council resolution          | 3 Projects implemented                 | 👍                            | N/A        | N/A                       | 100 (100)                 | Photographic invoices and payment    | 2                                      | Copy of invoice and payment            |  |

NOT A3: LOCAL ECONOMIC DEVELOPMENT

| Specific Objectives | Strategies                        | Strategy Code | Key Performance Indicator          | Indicator Type | Baseline 2013/14 (To be assessed at the end of financial year) | 2014/15 Target | Quarter 1 Target - Ending September 2014 | Portfolio of evidence and Project name                  | Quarter 1 Actual Performance | Rating Key | Reason for Deviation   | Corrective Measures      | Quarter 2 Target - Ending December 2014 | Portfolio of evidence and Project name | Quarter 2 Actual Performance | Rating Key | Reason for Deviation | Corrective Measures | Quarter 3 Target - Ending March 2015 | Portfolio of evidence and Project name | Quarter 4 Target - Ending 30 June 2015 | Portfolio of evidence and Project name |
|---------------------|-----------------------------------|---------------|------------------------------------|----------------|--|----------------|--|---|------------------------------|------------|--|--------------------------|---|--|------------------------------|------------|----------------------|---------------------|--------------------------------------|--|--|--|
|                     | Implement land related programmes | BSCD16        | Number of land parcels acquired    | Output         | 3  | 2              | 2  | Copy of confirmation of ownership (Deeds / White Paper) | No land parcels acquired     | 👍          | On the 12 September 2014 an advert was placed in the Daily Dispatch calling for tenders to build a 5km² bus lane in East London CBD for multi purpose development. | Submit report to Council | (4) Copy of council resolution          | 3 Projects implemented                 | 👍                            | N/A        | N/A                  | 100 (100)           | Photographic invoices and payment    | 2                                      | Copy of invoice and payment            |  |
|                     | Implement land related programmes | BSCD17        | Number of land parcels released    | Output         | 2  | 2              | 2  | Application letter for sale / lease for sale / lease    | No land parcels released     | 👍          | On the 12 September 2014 an advert was placed in the Daily Dispatch calling for tenders to build a 5km² bus lane in East London CBD for multi purpose development. | Submit report to Council | (4) Copy of council resolution          | 3 Projects implemented                 | 👍                            | N/A        | N/A                  | 100 (100)           | Photographic invoices and payment    | 2                                      | Copy of invoice and payment            |  |
|                     | Implement land related programmes | BSCD33        | Number of TTP projects implemented | Input          | 5  | 1              | 1  | Photographic, invoices and payment                      | 1 project completed          | 👍          | On the 12 September 2014 an advert was placed in the Daily Dispatch calling for tenders to build a 5km² bus lane in East London CBD for multi purpose development. | Submit report to Council | (4) Copy of council resolution          | 3 Projects implemented                 | 👍                            | N/A        | N/A                  | 100 (100)           | Photographic invoices and payment    | 2                                      | Copy of invoice and payment            |  |

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|---|--|---------------|---|----------------|---|----------------|--|---|--|--|----------------------|--------------------|--|---|--|--|--|--------------------|--|---|---|---------------------------------------|
| To create an enabling economic environment with focus on key growth sectors | Develop and implement economic development programs to promote and support economic growth both the 1st and 2nd economic | LED1          | Number of marketing initiatives undertaken to market the City (Destination Marketing Programme)   | Input          | 16  | 18             | Participation in domestic tourism events: CPT Tourism Gateway, JHB Tourism Gateway, JHB Tourism Gateway, Advertising in 8 Tourism Publications, Participation in 6 SA Tourism International (Rashtree) | Participation in the JHB Tourism Gateway Show event, Copies of the 6 media platforms  | Target Achieved  |  |                      |                    | Participation in the World Travel Market Trade Show, CPT Outdoor, Zimbabwe-Shanghai Tourism Trade Agreement, Campaign in 4 Tourism Media | Participation in the event, Copies of the 6 media platforms | Following trade show: 1 World Travel Market in London, 2 participated in the Shanghai/Hongkong Travel Show in Zimbabwe, Advertised in four tourism media |  | N/A  | N/A                | Participation in the CPT Gateway Tourism Show, Breda Tourism Show, Hearings Africa, Sakhela Travel Trade and Sakhelanda Trade Show | Participation in the report on the event, Copies of the 6 media platforms | Participation in the Rand Easter Show, Tourism JNDABA 2015, Humblani Expo | Participate report for the event.     |
|   |  |               |   |                |   |                | 3  | (Signed partnership agreement with Private Sector Organisation)   | Participation in the JHB Tourism Gateway Show event, Copies of the 6 media platforms | Target Achieved (Signed SLA with Eastern Cape Tourism Parks) |                      |                    | Copy of partnership agreement  |   | 0  | 0  | 0  | 0                  | 0  | 0   |   |                                       |
| Create an enabling economic environment with focus on key growth sector     | Tourism promotion  | LED1          | Number of Events Hosted by the City   | Output         | 7   | 1              | No activity  | No activity   | No activity this quarter   |  |                      |                    | Summer Season Programme  | Final, content report of the events                         | Finalised a successful summer season programme consisting of the JHB event, Breda City Summer Carnival and Burekela's JCC Festival                       |  | N/A  | N/A                | No activity  | No activity   | No activity   | No activity                           |
|   |  |               |   |                |   |                | 3  | (Kwame Ninsin and Muzenani Community Lodge)   | Participation in the event, Copies of the 6 media platforms                          | Target Achieved  |                      |                    | Partnership Agreement has not yet been signed  | The matter will be pursued in the third quarter             | 0  | 0  | 0  | 0                  |  |   |   |                                       |
| Create an enabling economic environment with focus on key growth sector     | Implement Economic Infrastructure and Capitalisation Programmes  | LED1          | Number of STABLE businesses supported in line with the STABLE support programmes  | Output         | 3   | 4              | No activity  | Bad Report and Needs Analysis Report  | Target Advanced  |  |                      |                    | Implementation of STABLE Training  | Final, content report of the Training                       | Completed a successful summer season programme consisting of the JHB event, Breda City Summer Carnival and Burekela's JCC Festival                       |  | N/A  | N/A                | Implementation of STABLE Training  | Final, content report of the Training                                     | Implementation of STABLE Training   | Final, content report of the Training |
|   |  |               |   |                |   |                | 23   | (Business registration, Business Plan development and Capacity Building, Business Information Services, Business Mentoring) | Participation in the event, Copies of the 6 media platforms                          | Target Achieved  |                      |                    | Partnership Agreement has not yet been signed  | The matter will be pursued in the third quarter             | 0  | 0  | 0  | 0                  |  |   |   |                                       |
| To ensure that BCCMs are financially viable                                 | Accelerate implementation of grant/ capital projects   | LED1          | % of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | Output         | 63%   | 73%            | >15%   | Section 71 Report   | 0%   |  |                      |                    | Section 71 Report  | 24%   |  | Unsettled and unfunded delays have been experienced with regard to project implementation. | Expenditure will be accelerated in the third quarter | >57%               | Section 71 Report  | >15%  | Section 71 Report   |                                       |
|   |  |               |   |                |   |                | 4  | Number of heritage sites supported for tourism marketing purposes (promotion of arts and culture)                           | 3  | 4  | 4                    | 4                  | 4  | 4   | 4  | 4  | 4  | 4                  | 4  | 4   | 4   | 4                                     |

Indicator 4: Number of STABLE businesses supported in line with the STABLE support programmes

Indicator 5: Number of STABLE businesses supported in line with the STABLE support programmes

Indicator 6: Number of STABLE businesses supported in line with the STABLE support programmes

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Indicator 100: Number of STABLE businesses supported in line with the STABLE support programmes

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2014-2015

| Specific Objective   | Strategies  | Strategy codes | Key Performance Indicator   | Indicator Type | Baseline 2013/14 (To be confirmed at the end of financial year 2013/14) | 2014/15 Target                     | 2014/15 Quarter 1 Target Ending September 2014 | Portfolio Of Evidence   | Quarter 1 Actual Performance                | Rating Key | Reason for Deviation | Corrective Measures Proposed | 1. MPAS MUNICIPAL TARIFF ORGULATION AND ORGANISATIONAL DEVELOPMENT |   | Portfolio Of Evidence   | Quarter 2 Actual Performance                                  | Rating Key  | Reason for deviation  | Corrective Measures Proposed   | 2. MPAS MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT           |   | Portfolio Of Evidence                 | Quarter 3 Target Ending March 2015          | Portfolio Of Evidence   | Quarter 4 Target Ending June 2015 | Portfolio Of Evidence |
|--|---|----------------|---|----------------|---|------------------------------------|--|---|---|------------|----------------------|------------------------------|--|---|---|---|---|---|--|---|---|---------------------------------------|---|---|-----------------------------------|-----------------------|
|  |   |                |   |                |   |                                    |  |   |   |            |                      |                              | 2014/15 Target   | 2014/15 Quarter 1 Target Ending September 2014                                    |   |   |   |   |  | 2014/15 Target  | 2014/15 Target  |                                       |   |   |                                   |                       |
| Capacitated and structured to enable effective and sustainable service delivery  | Capacitated and structured to enable effective and sustainable service delivery                     | NFR            | Verify a go off and submit performance reports together with POE Files bi-monthly | Report         | 4   | 4                                  | 1  | Directorate institutional scorecard and service target and performance indicators | Subsided                                    | 👍          | N/A                  | N/A                          | 2  | Directorate institutional scorecard and service target and performance indicators | Subsided  | 👍   | N/A   | N/A   | 3  | Directorate institutional scorecard and service target and performance indicators | Subsided  | 👍                                     | 4   | Directorate institutional scorecard and service target and performance indicators |                                   |                       |
| To ensure efficient and effective Urban Hub/CPJ Fuel   | Reduce municipal vehicle downtime   | BS0D012        | % reduction of vehicle downtime   | Output         | 28% (reduction of downtime)   | 25% (reduction of downtime)        | 35% (reduction of downtime)                    | Workshop report   | 18%   | 👍          | N/A                  | N/A                          | 25% (reduction of downtime)  | Workshop report   | 29.67%  | 👍   | N/A   | N/A   | 15% (reduction of downtime)  | Workshop report   | 18%   | 35% (reduction of downtime)           | Workshop report                             | 18%   | 35% (reduction of downtime)       |                       |
| To provide an access bid 2) weather BCLM used network  | Improve the condition of roads, storm water systems & associated structures to acceptable standards | BS0C026        | Key milestones achieved in the deployment of the BCLM Roads Master Plan           | Output         | None  | Council approved Roads Master Plan | Progress Report                                | BSI Specifications  | BSI Specifications ready                    | 👍          | N/A                  | N/A                          | Progress Report  | 0   | C   | 👍   | N/A   | N/A   | Progress Report  | 0   | Construction program  | 5 Highmast lights                     | Drain road master plan submitted to Council | Council minute  |                                   |                       |
| Provision of sustainable lighting throughout the Kerens area of supply   | Implement lighting programme to ensure adequate lighting coverage                                   | BS0C023        | Number of highmast lights installed in Kerens areas                               | Output         | 0   | 5 Highmast lights                  | Advertise bid                                  | Advertise bid   | Advertise bid in the media                  | 👍          | N/A                  | N/A                          | Award contract   | Letter of award   | Report to re-approve was only approved by the BEC on the 11/11/2014. 3rd meeting confirmation via BEC Minutes | 👍   | N/A   | BEC report submitted on the 05/10/2014. Target should be removed as it will not be achieved. See minutes as of the 30th December 2014 | Remove as a target as the target was not achieved. Target should be removed as it will not be achieved. See minutes as of the 30th December 2014 | Construction program  | 5 Highmast lights   | Establishment/compilation certificate |   |   |                                   |                       |
| To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained | Maintain a high level of electricity network  | BS0D024        | Rain water environment made to be electricity infrastructure                      | Report         | R 104 374 803   | R 50 000 000                       | R 10 000 000                                   | Materials orders issued   | Equipment ordered                           | 👍          | N/A                  | N/A                          | R10000000 (R2,000,000)   | Materials orders issued   | R 43 408 652  | 👍   | Expenditure is higher than the target as the budget provided has include to R10 million | Increase final target to minimum R75 million  | R20000000 (R40000000)  | Materials orders issued (R50000000)   | Materials orders issued and completed certificates                                    |                                       |   |   |                                   |                       |
| To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained | Roll out of the electrification programme with the BCLM area of supply                              | BS0D025        | Number of internal drawings provided with the basic service of electricity        | Output         | 1001  | 700                                | Design and procure materials                   | Design drawings and orders  | Design completed                            | 👍          | N/A                  | N/A                          | Installation of networks   | Progress reports and payment certificates   | 207   | 👍   | N/A   | N/A   | 300  | Completion certificates   | 400 (700 internal drawings)   | Certificate of completion             |   |   |                                   |                       |
|  |   | BS0D025        | % of households with access to a basic level of electricity (BCLM area of supply) | Output         | 99% (104523 households)   | 99%                                | 0  | 0   | 0   | 0          | 👍                    | N/A                          | N/A  | 0   | 0   | 0   | 👍   | N/A   | N/A  | Above 99% (108022 households)   | Statistics report on households electrified against total number of formal households |                                       |   |   |                                   |                       |
|  |   | BS0D025        | Number of new RDP houses connected  | Output         | 494   | 1000                               | Design and procure materials                   | Design drawings and orders  | 122 RDP full specification corrections done | 👍          | N/A                  | N/A                          | N/A  | Installation of networks  | Progress reports and payment certificates   | 148 726 in 2nd quarter (RDP electrification connections done) | 👍   | The yearly target needs to be reduced to 500 as the Department of Energy has reduced the funding for electrification                  | 300  | Completion certificates (1000)  | 700   | Completion certificates               |   |   |                                   |                       |
| To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained | Roll out of the electrification programme with the BCLM area of supply                              | BS0D026        | Kilometres of roads (paved/unpaved and gravel roads)                              | Output         | 177.34 km   | 150 km                             | 20 km  | Completion certificates   | 20.5 km                                     | 👍          | N/A                  | N/A                          | 42 km  | Completion certificates   | 48.50 km (28km)   | 👍   | N/A   | N/A   | 30 km (70 km)  | Completion certificates   | 80 km (150 km)  | Completion certificates               |   |   |                                   |                       |
|  |   | BS0D026        | Kilometres of roads surfaced  | Output         | 28.99 km  | 20 km                              | 0  | Completion certificates   | 1.6 km                                      | 👍          | N/A                  | N/A                          | 5 km   | Completion certificates   | 12.41 km (1.8 km)   | 👍   | N/A   | N/A   | 4 km (13 km)   | Completion certificates   | 10 km (22 km)   | Completion certificates               |   |   |                                   |                       |



| Specific Objective  | Strategies  | Strategy code | Key Performance Indicator   | Indicator Type | Baseline (to be confirmed at the end of financial year 2013/14) | 2014/15 Target  | 2014/15 Quarter 1 Target Ending September 2014 | Portfolio Of Evidence | Quarter 1 Actual Performance                | Rating Key      | Reason for Deviation | Corrective Measure Proposed | 2014/15 Quarter 2 Target Ending December 2014 | Portfolio Of Evidence | Quarter 2 Actual Performance                   | Rating Key | Reason for deviation | Corrective Measures Proposed | 2014/15 Quarter 3 Target Ending March 2015                               | Portfolio Of Evidence  | 2014/15 Quarter 4 Target Ending June 2015 | Portfolio Of Evidence |
|---|---|---------------|---|----------------|---|---|--|-----------------------|---|-----------------|----------------------|-----------------------------|---|-----------------------|--|------------|----------------------|------------------------------|--|--|---|-----------------------|
| Provision of basic water supply to BCMAM citizens                             | Pro-rata households within BCMAM with access to potable water         | BSC029        | Number of new households (RDP) provided with water connections  | BEPP           | 1081  | 150 (second phase)  | 0  | Progress report       | 0   | 👍               | N/A                  | N/A                         | 0   | Progress report       | 246 New water meters installed in Second Creek | 👍          | N/A                  | N/A                          | 50   | 306 cards  | 100 (150)                                 | 106 cards             |
| To ensure that households with BCMAM have access to basic level of sanitation | Implementation of water conservation and demand management strategies | BSC023        | Backing of consumer units provided with a basic level of potable water above RDP standards  | BEPP           | 1400  | 0   | 0  | 0                     | 0   | 👍               | N/A                  | N/A                         | 0   | 0                     | 0  | 👍          | N/A                  | N/A                          | 700 (Complete household) 200 and 10 stand pipes covering 500 households) | 0  | 0   | 0                     |
|   |   | BSC028        | Number of consumer units provided with access to a free basic level of potable water by means of an individual HH supply or in communal areas by means of a standpipe within 200m | BEPP           | 1400  | 950 (200 KwaNtsha and 750 in Amathole and Nciba) 15 standpipes to service 500m per standpipe within 200 m radius) | 0  | 0                     | 0   | 0               | 👍                    | N/A                         | N/A   | 0                     | 0  | 0          | 👍                    | N/A                          | N/A  | 700 (Complete household) 200 and 10 stand pipes covering 500 households) | 0   | 0                     |
| To ensure effective conservation and management of water resource in BCMAM    | Implementation of water conservation and demand management strategies | BSC020        | Number of leaks reduced (physical water loss in terms of systems losses)  | Input          | 1 400 000 l   | 1 200 000 l   | 3  | 3                     | 0   | 👍               | N/A                  | N/A                         | 0   | 0                     | 0  | 👍          | N/A                  | N/A                          | 700 (Complete household) 200 and 10 stand pipes covering 500 households) | 0  | 0   | 0                     |
|   |   | BSC023        | % of households with access to basic level of water supply  | Output         | 98%   | 97% (220 632)   | 0  | 0                     | 0   | 0               | 👍                    | N/A                         | N/A   | 0                     | 0  | 0          | 👍                    | N/A                          | N/A  | 700 (Complete household) 200 and 10 stand pipes covering 500 households) | 0   | 0                     |
| To ensure that households with BCMAM have access to basic level of sanitation | Implementation of water conservation and demand management strategies | BSC021        | % of households with access to basic level of sanitation services   | Output         | 94%   | 91% (202 598)   | 94% (210 619)                                  | 94% (210 619)         | 95% (213 005) (includes 2 318 VIP Services) | 👍               | N/A                  | N/A                         | 0   | 0                     | 0  | 👍          | N/A                  | N/A                          | 202 788  | 0  | 0   | 0                     |
|   |   | BSC021        | Number of formal domestic customers receiving sewerage services   | BEPP           | 2 300 (201 598)   | 2 000 (160 958)   | 2 000 (159 653)                                | 2 000 (159 653)       | 2 000 (159 653)                             | 2 000 (159 653) | 👍                    | N/A                         | N/A   | 0                     | 0  | 0          | 👍                    | N/A                          | N/A  | 400 (500)  | 0   | 0                     |
| To ensure that households with BCMAM have access to basic level of sanitation | Implementation of water conservation and demand management strategies | BSC021        | Backing in the provision of basic sanitation services (above RDP standards)   | BEPP           | 63 142  | 62 450  | 63 905   | 63 905                | 63 920                                      | 👍               | N/A                  | N/A                         | 0   | 0                     | 0  | 👍          | N/A                  | N/A                          | 500 (25 642)   | 0  | 0   | 0                     |
|   |   | BSC021        | Completion of water supply projects   | BEPP           | 63 142  | 62 450  | 63 905   | 63 905                | 63 920                                      | 63 920          | 👍                    | N/A                         | N/A   | 0                     | 0  | 0          | 👍                    | N/A                          | N/A  | 500 (25 642)   | 0   | 0                     |







| Specific Objective   | Strategies   | Strategy Code | Key Performance Indicator  | Indicator Type | Baseline (to be confirmed at the end of financial year 2013/14)         | Target | Quarter 1 Target - Ending 30 September 2014 | Periodic Evidence                                      | Quarter 1 Actual Performance                           | Rating Key | Reason for Deviation                                   | Corrective Measures Proposed                           | Quarter 2 Target - Ending 31 December 2014 | Periodic Evidence                                      | Quarter 2 Actual Performance                           | Rating Key | Reason for Deviation                                   | Corrective Measures Proposed                           | Quarter 3 Target - Ending 30 March 2015 | Periodic Evidence                                      | Quarter 4 Target - Ending 30 June 2015                 | Periodic Evidence |  |
|--|--|---------------|--|----------------|---|--------|---|--|--|------------|--|--|--|--|--|------------|--|--|---|--|--|-------------------|--|
| RCMIA is well structured and supported to deliver on its mandate | Priority activities from the RCMA Strategic Plan (2013-2015) and the RCMA Strategic Plan (2013-2015) and the RCMA Strategic Plan (2013-2015) | CCP25         | Number of programs implemented to improve conditions of vulnerable groups      | Input          | 4 programs/activities in FY 2014. Various other and community programs  | 4      | 4   | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 4          | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 4  | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 4          | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 4                                       | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 4                 | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) |
| To ensure that RCMA continues to deliver on its mandate          | RCMA Strategic Plan (2013-2015) and the RCMA Strategic Plan (2013-2015)  | CCP10         | Number of RCMA programs implemented to improve conditions of vulnerable groups | Input          | 2 RCMA programs implemented to improve conditions of vulnerable groups  | 2      | 2   | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 2          | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 2  | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 2          | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 2                                       | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 2                 | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) |
| To ensure an effective and efficient RCMA                        | RCMA Strategic Plan (2013-2015) and the RCMA Strategic Plan (2013-2015)  | CCP12         | Number of RCMA programs implemented to improve conditions of vulnerable groups | Output         | 11 RCMA programs implemented to improve conditions of vulnerable groups | 11     | 11  | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 11         | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 11   | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 11         | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 11                                      | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 11                | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) |
| To ensure an effective and efficient RCMA                        | RCMA Strategic Plan (2013-2015) and the RCMA Strategic Plan (2013-2015)  | CCP12         | Number of RCMA programs implemented to improve conditions of vulnerable groups | Output         | 44 (per month)  | 44     | 44  | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 44         | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 44   | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 44         | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 44                                      | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) | 44                | RCMA Yearly Report and RCMA Strategic Plan (2013-2015) |

Indicator 6 Monthly assessment of staff training an assessing staff grade 15 to 17 roles is still underway indicator Quality of the survey conducted to be removed because no budget allocated in the financial year

|            |                  |            |              |      |
|------------|------------------|------------|--------------|------|
| Rating Key | Target Addressed | Target met | Plan as laid | RCMA |
|------------|------------------|------------|--------------|------|

BUFFALO CITY METROPOLITAN MUNICIPALITY: 2014/15 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: HEALTH AND PUBLIC SAFETY

1) OPERATIONAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT

| 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 30 September 2014 | Portfolio Evidence  | Quarter 1 Actual Performance | Rating Key | Reason for deviation | Corrective Measures Proposed | Quarter 2 Actual Performance | Rating Key | Reason for deviation | Corrective Measures Proposed |
|--|--|---------------|---|----------------|---|----------------|---|---|------------------------------|------------|----------------------|------------------------------|------------------------------|------------|----------------------|------------------------------|
| Capacitated and structured to enable effective and sustainable service delivery. | Capacitated and structured to enable effective and sustainable service delivery. | NIFR          | Verify sign off and submit performance reports together with POE Plans. | Process        | 4   | 4              | 1   | Directorate institutional scorecard and service target and performance indicators | 1                            | 👍          | N/A                  | N/A                          | 2                            | 👍          | N/A                  | N/A                          |

2) MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

|   |   |        |  |        |                                   |  |   |  |   |   |  |   |  |                           |   |  |  |     |
|---|---|--------|--|--------|-----------------------------------|--|---|--|---|---|--|---|--|---------------------------|---|--|--|-----|
| To ensure a safe and secure environment within BCMAM                                  | Implement the BCMAM Crime Prevention Strategy     | BSDID1 | Establishment of the BCMAM Metro Police  | Input  | MEC approval for Metro Police     | BCMAM Metro Police established   | Submit revised Application to MEC for Establishment of Metro Police | Revised application to MEC                 | Revised presentation submitted to Labour Relations Department in June 2014. | 👍 | Labour Relations Department has not advised when SLIF meeting will be held | Follow up with Labour Relations Dept as to when SLIF meeting will be held | MEC Approval for Metro Police          | Provincial Gazette        | Revised presentation submitted to Labour Relations Department in June 2014. Process Plan required and further consultations with CM, Unions and Staff prior to holding SLIF meeting | Process Plan and further consultations still required  | Arrange meetings to draft Process Plan and meet with CM, Unions and Staff for consultations to update on progress. |     |
| To ensure a safe traffic environment within BCMAM                                     | Implement the BCMAM Traffic Safety Plan           | BSDID3 | % Reduction in number of accidents in high collision areas                     | Output | 5% reduction of 2012/13 accidents | 8% of 2013/2014 accident stats 6231 (reduction equates to 5 732 for the FY) (2% per quarter equates to 1433) | 2% (1 433)  | Accidense accident stats                   | 47% reduction achieved 1st quarter (equates to 679 in figure)               | 👍 | N/A  | N/A   | 4% reduction of 2013/14 accident stats | Accidense accident stats  | Tender advertised 4th November 2014, closed 18th November 2014  | Tenders evaluated during December 2014. Report currently being drafted for presentation to BEC | Submit report to BEC in January 2015   |     |
| To provide effective and efficient Municipal Health Services to all BCMAM communities | Implement Municipal Health Services Delivery Plan | BSDID4 | Number of projects implemented in line with the Municipal Health Services Plan | Input  | 2                                 | 2 (Food Sampling project, Water Quality project)   | Food & Water samples taken  | Laboratory sample results                  | 103 samples taken- 25 Chemical samples & 98 Bacteriological samples         | 👍 | No Courier services  | Appointment of a service provider to courier goods.                       | Food & Water samples taken             | Laboratory sample results | Bacteriological samples taken and tested at BCMAM Lab.  | N/A  | N/A  | N/A |
| To improve Air Quality within BCMAM   | Develop & implement Air Quality Management Plan   | BSDID5 | Number of days when air pollution exceeds National Ambient Standards           | Output | 0                                 | < 25 days  | Continuous monitoring of Ambient Air                                | Print out from the Air Monitoring Stations | Monitoring stations are not functional                                      | 👍 | Delays in procuring service providers to maintain the equipment.           | Appointment of a service provider for maintenance                         | Continuous monitoring of Ambient Air   | Monitoring Stations       | Monitoring stations are not functional  | Delays in procuring service providers to maintain the equipment. Tender at evaluation stage    | Expedite evaluation of formal tenders & appoint a service provider for maintenance of stations                     |     |

| 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 30 September 2014                               | Portfolio Evidence                   | Quarter 1 Actual Performance  | Rating Key            | Reason for deviation                | Corrective Measures Proposed   | Quarter 2 Target - Ending 31 December 2014                                | Portfolio Evidence           | Quarter 2 Actual Performance   | Rating Key                   | Reason for deviation  | Corrective Measures Proposed  |                              |                       |                       |                       |
|--|--|---------------|---|----------------|---|--------------------|---|--------------------------------------|---|-----------------------|-------------------------------------|--|---|------------------------------|--|------------------------------|---|---|------------------------------|-----------------------|-----------------------|-----------------------|
| To ensure a safe and secure environment within BCMM                                  | Implement the Disaster Management Policy Framework     | BSQID6        | Number of disaster management structures established  | Output         | 3   | 1                  | Prepare for inaugural meeting   | Minutes of meeting with Councilors   | Quarter 1 Target achieved. Contact made with Nelson Mandela Disaster Management Centre regarding establishment of an Event Technical Task Team. Awaiting reply. | 👍                     | N/A                                 | N/A  | Send out notice to hold inaugural meeting                                 | Notice/Agenda                | Inaugural meeting did not take place as yet. Dept still waiting for a formal response from Nelson Mandela Metro Municipality regarding knowledge sharing session | 👍                            | Insufficient information to establish the Technical Task Team.  | Visit to Nelson Mandela Metro Municipality to take place soon once formal communication received. Anticipated visit will take place in February 2015. The project is within the annual target |                              |                       |                       |                       |
|  |  |               |   |                |   |                    | 1   | 1                                    | 1   | 1                     | 1                                   | 1  | 1   | 1                            | 1  | 1                            | 1   | 1   | 1                            | 1                     | 1                     | 1                     |
|  |  |               |   |                |   |                    | 1   | 1                                    | 1   | 1                     | 1                                   | 1  | 1   | 1                            | 1  | 1                            | 1   | 1   | 1                            | 1                     | 1                     | 1                     |
| To provide effective and responsive fire & rescue facilities to all BCMM communities | Provision of adequate fire & rescue facilities in BCMM | BSQID7        | Number of fire & rescue facilities built  | Output         | 0   | 3 mins (High risk) | Assess availability of services for site in Berlin - Internal circulation | Internal correspondence              | Survey w.r.t. satisfaction of 164 Berlin completed and department received verbal confirmation of services available on site. Awaiting written confirmation.    | 👍                     | N/A                                 | N/A  | Assess availability of services for site in Berlin - Internal circulation | Internal correspondence      | Administration has not yet circulated the request to all municipal departments to obtain comments on services availability.                                      | 👍                            | Land Administration has advised that Circulation Plan process can take approximately six months to complete       | Fire Department to write to Land Administration in order to fast track the internal circulation.  |                              |                       |                       |                       |
|  |  |               |   |                |   |                    | 14 mins (Medium risk)   | 14 mins (Medium risk)                | 14 mins (Medium risk)   | 14 mins (Medium risk) | 14 mins (Medium risk)               | 14 mins (Medium risk)  | 14 mins (Medium risk)   | 14 mins (Medium risk)        | 14 mins (Medium risk)  | 14 mins (Medium risk)        | 14 mins (Medium risk)   | 14 mins (Medium risk)   | 14 mins (Medium risk)        | 14 mins (Medium risk) | 14 mins (Medium risk) | 14 mins (Medium risk) |
|  |  |               |   |                |   |                    | 25 mins (Low risk)  | 25 mins (Low risk)                   | 25 mins (Low risk)  | 25 mins (Low risk)    | 25 mins (Low risk)                  | 25 mins (Low risk)   | 25 mins (Low risk)  | 25 mins (Low risk)           | 25 mins (Low risk)   | 25 mins (Low risk)           | 25 mins (Low risk)  | 25 mins (Low risk)  | 25 mins (Low risk)           | 25 mins (Low risk)    | 25 mins (Low risk)    | 25 mins (Low risk)    |
| To ensure that BCMM is financially viable  | Accelerate implementation of grant capital projects    | MFV14         | % of a municipalities of capital spent on capital projects benefited to a particular financial year in terms of the integrated development plan | Output         | 73%   | >75%               | >15%  | Section 71 report                    | Majority of projects in procurement stages/procurement letters signed. work to commence within 2nd quarter.   | 👍                     | Delays in BSCBEC meetings convening | Monitor procurement processes and action next stages expeditiously once BSCBEC approval received | >30%  | Section 71 report            | 12% for H&PS Directorate as per Capex Report as at 31 December 2014  | 👍                            | Majority of projects in procurement stages/procurement letters signed. work to commence through to the next stage | Monitor procurement processes and action next stages expeditiously once BSCBEC approval received  |                              |                       |                       |                       |
|  |  |               |   |                |   |                    | 75%   | 75%                                  | 75%   | 75%                   | 75%                                 | 75%  | 75%   | 75%                          | 75%  | 75%                          | 75%   | 75%   | 75%                          | 75%                   | 75%                   | 75%                   |
|  |  |               |   |                |   |                    | 75%   | 75%                                  | 75%   | 75%                   | 75%                                 | 75%  | 75%   | 75%                          | 75%  | 75%                          | 75%   | 75%   | 75%                          | 75%                   | 75%                   | 75%                   |
| 5-KP-A-GOOD GOVERNANCE AND PUBLIC PARTICIPATION                                      |  |               |   |                |   |                    |   |                                      |   |                       |                                     |  |   |                              |  |                              |   |   |                              |                       |                       |                       |
| To ensure a safe and secure environment within BCMM                                  | Implement the BCMM Crime Prevention Strategy           | ESDID1        | A community safety forum established  | Output         | 0   | >75%               | >15%  | Documentary evidence (program notes) | Mobilisation of communities not carried out   | 👍                     | Request funding from Finance        | Request funding from Finance   | Request funding from Finance  | Request funding from Finance | Request funding from Finance   | Request funding from Finance | Request funding from Finance  | Request funding from Finance  | Request funding from Finance |                       |                       |                       |
|  |  |               |   |                |   |                    | 75%   | 75%                                  | 75%   | 75%                   | 75%                                 | 75%  | 75%   | 75%                          | 75%  | 75%                          | 75%   | 75%   | 75%                          | 75%                   | 75%                   |                       |
|  |  |               |   |                |   |                    | 75%   | 75%                                  | 75%   | 75%                   | 75%                                 | 75%  | 75%   | 75%                          | 75%  | 75%                          | 75%   | 75%   | 75%                          | 75%                   | 75%                   | 75%                   |
| Information not available  |  |               |   |                |   |                    |   |                                      |   |                       |                                     |  |   |                              |  |                              |   |   |                              |                       |                       |                       |