

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 14/15
DIRECTORATE: COMMUNITY SERVICES

Specific Objective	Strategies	Key Performance Indicator	Strategy Code	Indicator Type	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	POE	Quarter 2 Target ending December 2014	POE	Quarter 3 Target ending March 2015	POE	Quarter 4 Target ending June 2015 Target	POE
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT														
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	Verify, sign off and submit performance reports together with POE Files timeously	NFR	Process	4	4	1	Directorate institutional scorecard and service target and performance indicators	2	Directorate institutional scorecard and service target and performance indicators	3	Directorate institutional scorecard and service target and performance indicators	4	Directorate institutional scorecard and service target and performance indicators
Roll-out performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	6 Monthly assessment of staff	NFR	Process	Applicable only to section 57 employees	Implement system from city manager to task grade 15	Progress Report	Signed performance agreement for planning phase in place	Assessment of all staff from city manager to task grade 15	Signed performance Scorecards for the first review	Progress Report	Signed performance Scorecards for the first review	Assessment of all staff from city manager to task grade 15	Reports to council and attendance reports for workshops

KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of sports fields upgraded	BSDID8	Output	6	Upgrading of 6 sports fields (Mount Coke, Phakamsa; Dimbaza; Zwellisha; Jan Smuts; Sisa Dukashe Stadiums)	Procurement process commences/ utilisation of annual contract	Copy of advert/ invoice	Appointment of service provider	Letter of award/ Order/ Requisition	3 (Mount Coke, Phakamsa; Dimbaza)	Invoices and photographs of work on site	3 (Zwellisha; Jan Smuts; Sisa Dukashe Stadiums)	Final Invoices/ photographs of completed works
To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of public swimming pools redeveloped	BSDID8	Output	Planning for redevelopment of Mdanisane Nu 2 Swimming Pool and Waterworld completed	2 swimming pools refurbished and upgraded (NU2 swimming pool; Waterworld)	Procurement process commences to do designs/ utilisation of annual contract	Copy of advert/ invoice	Appointment of service provider	Copy of advert	Commence development of swimming pool (NU2 swimming pool)	Invoices and photographs of work on site	Development of Waterworld	Invoices of phase 1 completion
To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of new cemeteries established	BSDID9	Output	Environmental Impact Assessment on 2 land parcels identified for cemeteries	1	Procurement process commences/ utilisation of annual contract	Copy of advert/ invoice	BEC & BAC and awarding of tender	Reports to BEC & BAC and letter of appointment	Environmental Impact Studies to establish a new cemetery	EIA Report to be submitted	1	Completion certificates
To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of cemeteries upgraded and refurbished	BSDID9	Output	7	3	Procurement process commences/ utilisation of annual contract	Copy of advert/ invoice	BEC & BAC and awarding of tender	Reports to BEC & BAC and letter of appointment	Develop, upgrade of infrastructure (Roads and Buildings)	Submission of progress report	3 upgraded cemeteries	Completion certificates
To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of community halls constructed	BSDID10	Output	1	1	Completion of designs	Copy of designs	Finalise procurement for construction of hall	Letter of award	Commence construction	Letter of award	Finalise hall construction	Completion certificates
To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of community halls upgraded and refurbished	BSDID10	Output	12	10	Procurement process commences/ utilisation of annual contract	Copy of advert/ invoice	2	Invoices	4 (6)	Invoices	4 (10)	Invoices
To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of new recreational parks established	BSDID10	Output	10	10	Appointment of service provider/ utilisation of annual contract	Appointment letter	2	Invoices	4 (6)	Invoices	4 (10) New recreational parks	Completion certificates

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		Number of recreational parks upgraded and refurbished	BSDID10	Output	5	10	Bid specs approval and advertising of tender	Approved specs and copy of advert	BEC & BAC and awarding of Tender	Reports to BEC & BAC and letter of appointment	Commencement of repairs and upgrading of playground equipment	Submission of progress report	10 Upgraded recreational parks	Completion certificates	
	Apply Waste Management Hierarchy which favours Waste Minimisation and Disposal as a last option as per the Legislation	Number of Waste Minimisation Projects initiated	BSDID37	Output	3 (separation at source, extension of recycling drop off points and a buy back centre)	8 (6 Separation at source projects and 2 Buy back centres)	2 separation at source	Report on area where separation at source has been implemented	2 separation at source and 1 buy back centre (5)	Report on area where separation at source has been implemented	1 (6)	Report on area where separation at source has been implemented	2 separation at source and 1 buy back centre (8)	Report on area where separation at source has been implemented	
	Construction of new cells and rehabilitation of existing cells	Number of Waste Cells Constructed	BSDID37	Output	Planning and designs for 2 new cells	2 new cells (Roundhill Landfill Site)	Commence with designs and planning	Copy of designs	Complete EIA and final designs	EIA report and final designs	Appoint service provider for construction	Letter of award	2 new cells constructed (Roundhill Waste Site)	Letter of award	
	Provision of refuse removal service to households within BCM	Number of closed cells rehabilitated	BSDID37	Output	0	2 waste cell (Roundhill landfill site)	Appoint service provider for rehabilitation at Roundhill	Letter of award	1 waste cell rehabilitated (Roundhill)	Report from Service Provider on rehabilitation of 1st cell	Commence rehabilitation of 2nd waste cell	Report from Service Provider on rehabilitation of 2nd cell	Finalisation of 2nd waste cell rehabilitation	Report from Service Provider on rehabilitation of 2nd cell	
To provide integrated waste management services	Provision of refuse removal service to households within BCM	% of households with access to basic solid waste removal service	BSDID37	Output	80%	85%	81%	Report on actual number of households with access to basic solid waste removal services expressed in % of all households	82%	Report on actual number of households with access to basic solid waste removal services expressed in % of all households	83%	Report on actual number of households with access to basic solid waste removal services expressed in % of all households	85%	Report on actual number of households with access to basic solid waste removal services expressed in % of all households	
		Number of households with weekly kerb-side waste removal services in formal areas	BSDID37	BEPP	130 000	143 000	130 000	Report from Billing	130 000	Report from Billing	130 000	Report from Billing	130 000	Report from Billing	
		Number of informal settlements with access to refuse removal	BSDID37	BEPP	2 396	1700	500	Report from Housing Dept	500 (1000)	Report from Housing Dept	500 (1500)	Report from Housing Dept	200 (1700)	Report from Housing Dept	
To provide integrated waste management services	Provision of refuse removal service to households within BCM	Number of additional households RDP with access to refuse removal	BSDID37	BEPP	1 081	1500	0	Report from Housing Dept	500	Report from Housing Dept	500	Report from Housing Dept	500	Report from Housing Dept	
KPA 3: LOCAL ECONOMIC DEVELOPMENT															
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	LED1	Input	395	400	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	Copy of appointment letters	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	Copy of appointment letters	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	Copy of appointment letters	400	Copy of appointment letters	Copy of appointment letters

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KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
To ensure that BCMM 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 municipalities integrated development plan	MFVMA	Input	0.38	>75%	>15%	Section 71 report	>30%	Section 71 report	0	Section 71 report	>75%	Section 71 report
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
To provide adequate amenities to all BCMM communities	Develop an Amenities Management Master Plan	Development and approval of an Integrated BCMM Amenities Master Plan (sports fields, halls swimming pools, beaches, parks and cemeteries)	BSDID8	Input	Draft Master plan in progress	Integrated BCMM Master Plan Approved	Project advertised and assessed	Copy of the advertisement and assessment report	Submission to BAC and award of the tender	Copy of the BAC report and award letter	Draft BCMM Amenities Masterplan submitted to Mayoral Committee	Copy of draft BCMM Amenities Masterplan & Mayoral Committee minutes	Integrated BCMM Amenities Master Plan Approved by Council	Copy of approved BCMM Amenities Masterplan