

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 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 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed
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	Not achieved	👎	Date of submission not met	Ensure deadlines are met	2	Directorate institutional scorecard and service target and performance indicators	15 POE's received out of 20 indicators by the due date	👎	Date of submission not met	Ensure deadlines are met	3	Directorate institutional scorecard and service target and performance indicators	1	👎	N/A	N/A
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, Phakamisa, Dimbaza, Zwellitsha, Jan Smuts, Sisa Dukashe Stadiums)	Procurement process commences/ utilisation of annual contract	Copy of advert/ invoice	Dimbaza and Zwellitsha Stadium: tender advertised in last financial year is in the process of being cancelled before the specification document is submitted to BSC. Mount Coke & Phakamisa: awaiting confirmation from ward councillors on the scope of work for the first phase and confirmation of land ownership from EPMO. Jan Smuts & Sisa Dukashe: floodlights were refurbished before the start of the SAIMSA games.	👎	cancellation of tender of last financial year for Dimbaza & Zwellitsha and confirmation from ward councillors from Mount Coke and Phakamisa.	Report for cancellation of tender drafted and ward councillors have been engaged.	Appointment of service provider	Letter of award/ Order/ Requisition	Phakamisa - order for refurbishment of fencing has been given to Service Provider. Combination goalposts delivered. Mount Coke - combination goalpost delivered. Dimbaza and Zwellitsha - still awaiting cancellation of last financial year tender. Smuts & Sisa Dukashe: floodlights were refurbished before the start of the SAIMSA	👎	Delays in approval of the cancellation of the tender from the last financial year for Dimbaza and Zwellitsha.	FOLLOW UPS are being made with BEC secretariat	3 (Mount Coke, Phakamisa, Dimbaza)	Invoices and photographs of work on site	Mount Coke and Phakamisa: Service provider for earthworks appointed on the 24/03/2015. Dimbaza: Tender from previous financial year cancelled.	👎	Mount Coke and Phakamisa: Awaiting appointment of service provider by SCM. Dimbaza: Awaiting cancellation of previous financial year tender.	Tender has been cancelled as per approval by the City Manager.
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	0	2 swimming pools refurbished and upgraded (NU2 swimming pool; Waterworld)	Procurement process commences to do designs/ utilisation of annual contract	Copy of advert/ invoice	Mdantsane NU2 Swimming Pool: Tender was closed on the 09/09/2014. Four tender documents were received. Waterworld: Tender closed on the 05/09/2014. Seven tender documents were received. The tender evaluation to sit on 10/10/2014.	👎	Delays were experienced by Supply Chain.	EMPO office was requested to assist with the project.	Appointment of service provider	Copy of advert	Extension of validity of tenders was approved by the City Manager. BEC report to follow.	👎	Lack of capacity within the Swimming Pools Section.	Acting Assistant Manager Pools appointed as of November 2014.	Commence development of swimming pool (NU2 swimming pool)	Invoices and photographs of work on site	The submission of the tender reports via the bid committee system has been held in abeyance. BEC recommended that the PSPs appointed by the Human Settlements Directorate be utilized to execute the NU2 Pool and Waterworld projects.	👎	Delays by SCM in the assessments of the tenders	Use of the PSPs appointed by the Human Settlement Directorate to speed up execution of the projects
To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of new cemeteries established	BSDID9	Output	0	1	Procurement process commences/ utilisation of annual contract	Copy of advert/ invoice	Not achieved	👎	The project is still at a planning phase/ stage, hence the appointment of a service provider to conduct E.I.As	Land sites have been identified, awaiting ownership. Once ownership completed will appoint service provider	BEC & BAC and awarding of tender	Reports to BEC & BAC and letter of appointment	Not achieved	👎	Awaiting the appointment of a service provider.	To ensure that S.C.M fast track the process of advertising the formal tender	Environmental Impact Studies to establish a new cemetery	EIA Report to be submitted	Upgrading completed in one Cemetery, FT Jackson, work in progress at Steve Biko, roads completed, Cambridge Crematorium complete	👎	N/A	N/A
		Number of cemeteries upgraded and refurbished	BSDID9	Output	6	3	Procurement process commences/ utilisation of annual contract	Copy of advert/ invoice	not achieved	👎	No Service provider appointed to supply, erect and deliver fencing.	S.C.M to appoint a service provider	BEC & BAC and awarding of tender	Reports to BEC & BAC and letter of appointment	Annual contract awarded and on site and work has commenced and invoices received	👎	None	None	Develop, upgrade of infrastructure (Roads and Buildings)	Submission of progress report	Upgrading completed in one Cemetery, FT Jackin, work in progress at Steve Biko, roads completed, Cambridge Crematorium complete	👎	N/A	N/A
		Number of community halls constructed	BSDID10	Output	0	1	Completion of designs	Copy of designs	Not Achieved	👎	Previous tender had to be cancelled and process of bid has to be redone	Cancellation of old tender to be advertised. New tender to be advertised. Bid processes to be followed	Finalise procurement for construction of hall	Letter of award	Appointment of a Professional Service Provider: Site meeting held on 02/12/2014. Tenders closed on 09/12/2014. Tender Evaluation Report to be submitted to the Bid Evaluation Committee in January 2015.	👎	Delay in cancellation of previous tender.	A new tender has been advertised. A report will be submitted to the Bid Evaluation Committee in January 2015.	Commence construction	Letter of award	Appointment of PSP for this project at BAC. Quotes obtained for fencing, earth works and site clearing. Further quotes in the pipeline	👎	Tender had to be cancelled and re-advertised. Bid procedures take almost a year	Construction to commence in the new financial year
To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities																							

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BCMM communities	Infrastructure or existing amenities	Number of community halls upgraded and refurbished	BSDID10	Output	12	10	Procurement process commences/ utilisation of annual contract	Copy of advert/ invoice	The budget requirement was reduced by 70% thus only a few of the intended projects could commence		Budget allocated was 70% less than required.	Alternative funding to be identified or target to be realigned according to budget	2	Invoices	Needs Camp Hall 100% complete (replacement of roof, floor, installation of suspended ceilings, new doors, burglar bars and revamping of ablutions. O.R Toorke Hall)		An annual tender needed to be awarded first before tarring could commence.	Contract 26 has been awarded and a contractor has been appointed. Work to commence in mid January 2015	6 (4)	Invoices	Upgrading of 4 community halls project have commenced and are well underway. Completion is envisaged by financial year end.		Only 4 community hall projects could be undertaken due to a &0% reduction in budget.	Target re-aligned according to budget. Anticipated completion is end of 4th Quarter.
		Number of new recreational parks established	BSDID10	Output	10	10	Appointment of service provider/ utilisation of annual contract	Appointment letter	not achieved		A Service provider is to be appointed for the fencing of parks in the Inland, Coastal and Midlands areas	S.C.M to appoint a service provider	2	Invoices	3		Orders for the supply and installation of palisade fencing have been received from SCM	To follow up with SCM	6 (4)	Invoices	Service provider appointed, it is with CM for approval		N/A	N/A
		Number of recreational parks upgraded and refurbished	BSDID10	Output	5	10	Bid specs approval and advertising of tender	Approved specs and copy of advert	partly achieved		Advertisement still to be placed by SCM	To fast track with SCM for advertisement to be finalized for installation of playground	BEC & BAC and awarding of Tender	Reports to BEC & BAC and letter of appointment	BEC & BAC and awarding of Tender		NONE	None	Comencement of repairs and upgrading of playground equipment	Letter of appointed awaited from CM	It is at implementation stage		N/A	N/A
To provide integrated waste management services	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)	2 (separation at source and buy back centres)	2 separation at source	Report on area where separation at source has been implemented	Achieved (Separation at Source have already started in the following areas, Beacon Bay, Gonubie, Bunkers Hill and Southernwood)				2 separation at source and 1 buy back centre (5)	Report on area where separation at source has been implemented	Achieved				2 (6 areas where waste minimisation projects are initiated)	Report on area where separation at source has been implemented	Achieved		N/A	N/A
		Number of Waste Cells Constructed	BSDID37	Output	0	2 new cells (Roundhill Landfill Site)	Commence with designs and planning	Copy of designs	Not achieved (70% progress in doing the designs)		National regulations governing the liner requirements have been amended by Environmental Affairs.	Request DEA to fast track the application approvals for the liner designs.	Complete EIA and final designs	EIA report and final designs	Not achieved		The Department of Environmental Affairs and Department of Water Affairs have amended the regulations governing disposal of waste by landfill and as such designs for new cells have to be submitted to DEA and DWA for approval prior to construction. The department of Solid Waste has submitted the draft designs to DEA and DWA for approval.	Request DEA to fast track the application approvals for the liner designs.	Appointment of service provider to develop preliminary designs	Letter of appointment or award	Achieved		N/A	N/A
		Number of closed cells rehabilitated	BSDID37	Output	0	2 waste cell (Roundhill landfill site)	Appoint service provider for rehabilitation at Roundhill	Letter of award	Achieved (Service provider has been appointed at Roundhill as from January 2014)				1 waste cell rehabilitated (Roundhill)	Report from Service Provider on rehabilitation of 1st cell	Not achieved		Tender for rehabilitation is on Bid Evaluation Committee stage	Fast track the tender processes	Appoint Service Provider for rehabilitation	Letter of Award	Not achieved		Delay in procurement processes	Fast-track the tender processes
		Provision of refuse removal service to households within BCMM	% of households with access to basic solid waste removal service	BSDID37	Output	50.5%	85%	81% (1%)	Report on actual number of households with access to basic solid waste removal services expressed in % of all households	Not achieved		Department is unable reach the target as the number of houses serviced by SW DEPARTMENT is not available because SW DEPT does not have data for the number of households serviced	The Department is using the Daily Status Report which indicates all the areas serviced in each region on a daily basis. (The Department is now proposing that this KPI be changed to AREAS SERVICED)	82% (1%)	Report on actual number of households with access to basic solid waste removal services expressed in % of all households	Not achieved		Department cannot determine the achievement of the target as the report is based on billed households whilst service is provided on both billed and non billed households.	The Department is using the Daily Status report which indicates all the areas serviced in each region on a daily basis. In the new financial year the department is intending to do a service point audit to determine the number of households serviced by the department of Solid Waste.	(30%)% of areas serviced as per the refuse removal schedule	Daily Status refuse removal report	Achieved		N/A
	Number of households with weekly kerb-side waste removal services in formal areas	BSDID37	BEPP	130 000	143 000	130 000	Report from Billing	Not achieved		The report received from Billing Section shows 124 815 units.	The Department is using the Daily Status Report which indicates all the areas serviced in each region on a daily basis. (The Department is now proposing that this KPI be changed to AREAS SERVICED)	130 000	Report from Billing	Not achieved		Department cannot determine the achievement of the target as the report is based on billed households whilst service is provided on both billed and non billed households.	The Department is using the Daily Status report which indicates all the areas serviced in each region on a daily basis. In the new financial year the department is intending to do a service point audit to determine the number of households serviced by the department of Solid Waste	25 Areas per day Number of areas serviced as per the refuse removal schedule.	Daily Status refuse removal report	Achieved		N/A	N/A	

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		Number of informal settlements with access to refuse removal	BSDID37	BEPP	2 396	1700	500	Report from Housing Dept	Not achieved	👎	Department is unable to get the information from Housing Dept	The Department is using the Daily Status Report which indicates all the areas serviced in each region on a daily basis. (The Department is now proposing that this KPI be changed to AREAS SERVICED)	1000 (500)	Report from Housing Dept	Not achieved	👎	Department cannot determine the achievement of the target as the report is based on billed households whilst service is provided on both billed and non billed households.	The Department is using the Daily Status report which indicates all the areas serviced in each region on a daily basis. In the new financial year the department is intending to do a service point audit to determine the number of households serviced by the department of Solid Waste	10 areas serviced (As per the Daily Refuse Removal Schedule)	Daily Status refuse removal report	Achieved	👍	N/A	N/A
To provide integrated waste management services	Provision of refuse removal service to households within BCMM	Number of additional households RDP with access to refuse removal	BSDID37	BEPP	1 081	1500	0	Report from Housing Dept	Not achieved	👎	Department is unable to get the information from Housing Dept	The Department is using the Daily Status Report which indicates all the areas serviced in each region on a daily basis. (The Department is now proposing that this KPI be changed to AREAS SERVICED)	500	Report from Housing Dept	Achieved (Awaiting POE from Housing Dept)	👍			8 areas serviced (RDP houses)	Daily Status refuse removal report	Achieved	👍	N/A	N/A
KPA 3: LOCAL ECONOMIC DEVELOPMENT																								
Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	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	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	None	👎	The Directorate is not monitoring the indicator	Indicator should be monitored by LED
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGENT																								
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 intergrated development plan	MFVM4	Input	69%	>75%	>15%	Section 71 report	achieved	👍			>30% (>15%)	Section 71 report	Actual performance is 17% (Capital Projects report for December 214 attached)	👍			>50% (>20%)	Section 71 report	Actual performance is 34% (Capital Projects report for 31 March 2015 attached)	👍	N/A	N/A
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	None	Integrated BCMM Amenities Master Plan Approved	Project advertised and assessed (Target not met as project is at Bid Specification stage for Sportsfields only)	Copy of the advertisement and assessment report (draft copy of the Bid Specification document).	Not Achieved	👎	Information gathering took longer than expeted.	Draft Specs to be forwarded to BSC in the Second Quarter.	Submission to BAC and award of the tender	Copy of the BAC report and award letter	Not Achieved, draft specs forwarded to SCM	👎	Specifications not yet advertised	To ensure advertisement in the 3rd Quarter for Sportsfields only	Draft BCMM Amenities Masterplan submitted to Mayoral Committee	Copy of draft BCMM Amenities Masterplan & Mayoral Committee minutes	Not achieved	👎	Directorate of Finance appointed consultants to assess all Buffalo City Metropolitan Municipality Assets including (sports fields, halls, swimming pools, beaches, parks and cemeteries)	The Directorate will make use of the findings of the Asset Management Study

Rating Keys Target Achieved Target not achieved Work on hold information not available