

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 14/15

DIRECTORATE: COMMUNITY SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 3 Target ending March 2015	POE	Quarter 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 4 Target ending March 2015	POE	Quarter 4 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	4	4	3	Directorate institutional scorecard and service target and performance indicators	1			N/A	4	Directorate institutional scorecard and service target and performance indicators	4 POE's received out of 20 Indicators by the due date		Date of submission not met	Ensure deadlines are met
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	6	Upgrading of 6 sports fields (Mount Coke, Phakamisa; Dimbaza; Zwelitsha; Jan Smuts; Sisa Dukashe Stadiums)	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.	3 (Zwelitsha; Jan Smuts; Sisa Dukashe Stadiums)	Final invoices/ photographs of completed works	Zwelitsha Stadium upgraded: Perimeter fencing completed, caretakers house refurbished, goalposts installed; Jan Smuts Stadium: Floodlights refurbished; Sisa Dukashe Stadium: Floodlights refurbished		N/A	N/A
To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of public swimming pools redeveloped	0	2 swimming pools refurbished and upgraded (NU2 swimming pool; Waterworld)	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	3 (KWT; Ruth Belonsky; Joan Harisson)	Final invoices/ photographs of completed works	Upgrading of the Pools was not executed.		The PSP's as per BEC resolution could not be utilized, as they are appointed for housing projects only.	Project will resume in the new financial year, and use of the annual contractors appointed by the Building Maintenance section will be pursued to speed up the implementation of the project.

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To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of new cemeteries established	0	1	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	1	Completion certificates	EIA for Haven Hills, Zwelitsha, McClean Town, Steve Biko and Fort Grey Cemeteries not completed		The IEMP Unit has not evaluated the tender for the Environmental Impact Assessment.	IEMP Unit to evaluate the tender documents in the new financial year.
		Number of cemeteries upgraded and refurbished	6	3	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	3 upgraded cemeteries	Completion certificates	Road Construction at Fort Jackson, Cambridge Crematorium and Steve Biko, Fencing at King William's Town, Peelton and McClean Town Cemeteries		N/A	N/A
		Number of community halls constructed	0	1	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	1	Completion certificates	PSP been awarded - contractor complete with the design stages and bill of quantities. This is a multi year project and will continue in the new financial year.		Tender had to be cancelled and re-advertised. Bid procedures take almost a year	Construction to commence in the new financial year
		Number of community halls upgraded and refurbished	12	10	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.	4 (10)	Invoices	6 Community hall projects completed		N/A	N/A
		Number of new recreational parks established	10	10	6 (4)	Invoices	Service provider appointed, it is with CM for approval		N/A	N/A	4 (10) New recreational parks	Completion certificates	3 new recreational parks were established and 13 recreational parks were fenced.		N/A	N/A

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		Number of recreational parks upgraded and refurbished	5	10	Comencement of repairs and upgrading of playground equipment	Letter of appointed awaited from CM	It is at implementation stage		N/A	N/A	10 Upgraded recreational parks	Completion certificates	14 Recreational Parks were upgraded		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	3 (separation at source, extension of recycling drop off points and a buy back centre)	2 (seperation at source and buy back centres)	2 (6 areas where waste minimisation projects are initiated)	Report on area where seperation at source has been implemented	Achieved		N/A	N/A	2 separation at souce and 1 buy back centre (8)	Report on area where seperation at source has been implemented	Achieved (seperation at source is done at Sunnyridge, Kaffrarian Heights and NU 17)		N/A	N/A
	Construction of new cells and rehabilitation of existing cells	Number of Waste Cells Constructed	0	2 new cells (Roundhill Landfill Site)	Appointment of service provider to develop preliminary designs	Letter of appointment or award	Achieved		N/A	N/A	2 new cells constructed (Roundhill Waste Site)	Letter of award	Not Achieved		Waiting respnce from Water Affairs Dept	The Department will regularly check progress of approval with the Department of Water Affairs.
		Number of closed cells rehabilitated	0	2 waste cell (Roundhill landfill site)	Appoint Service Provider for rehabilitation	Letter of Award	Not achieved		Delay in procurement processes	Fast-track the tender processes	Rehabilitation of existing cells (Roundhill Site)	Progress report (rehabilitation as per the specification)	Achieved (Planning for the rehabilitation construction with the relocation of the waste reclaimers, moving the landfill operations from landfill cell 2 and the setting out of the desing for the rehabilitation works)		N/A	N/A

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	Provision of refuse removal service to households within BCMM	% of households with access to basic solid waste removal service	50.5%	85%	(30%)% of areas serviced as per the refuse removal schedule	Daily Status refuse removal report	Achieved		N/A	N/A	(20%) of areas serviced as per the refuse removal schedule	Daily Status refuse removal report	Achieved (More than 60% of areas achieved as the areas are 21 EL, 11 Midland and 9 Midlands)		N/A	N/A
		Number of households with weekly kerb-side waste removal services in formal areas	130 000	143 000	25 Areas per day Number of areas serviced as per the refuse removal schedule.	Daily Status refuse removal report	Achieved		N/A	N/A	28 Areas per day Number of areas serviced as per the refuse removal schedule.	Daily Status refuse removal report	Achieved (as per the daily refuse the daily refuse removal schedule the total number is 41 areas per day)		N/A	N/A
		Number of informal settlements with access to refuse removal	2 396	1700	10 areas serviced (As per the Daily Refuse Removal Schedule)	Daily Status refuse removal report	Achieved		N/A	N/A	10 areas serviced (As per the Daily Refuse Removal Schedule)	Daily Status refuse removal report	Achieved (Informal settlement in Amalinda Forest Squatter Camp, Fynbos Informal, Toilet City Informal Settlement , C-Section and D Section Informal Settlement, Egoli Informal, Cambridge Location x 2 Informal Parkside)		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	1 081	1500	8 areas serviced (RDP houses)	Daily Status refuse removal report	Achieved		N/A	N/A	8 areas serviced (RDP houses)	Daily Status refuse removal report	Achieved (Sweetwaters, Mzamomhle, Dukashe, Amalinda Forest, Second Creek, Toilet City, Orange Groove, Perferville, Cambridge Location, Egoli)		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.	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	400	Copy of appointment letters	None		The Directorate is not monitoring the indicator	Indicator should be monitored by LED

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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	69%	>75%	>50% (>20%)	Section 71 report	Actual performance is 34% (Capital Projects report for 31 March 2015 attached)		N/A	N/A	>75%	Section 71 report	50% Actual performance on all projects (Capital Projects report for 30 June 2015 attached)		Procurement process delays	Attempt to rectify expenditure patterns in the next financial year
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)	None	Integrated BCMM Amenities Master Plan Approved	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	Integrated BCMM Amenities Master Plan Approved by Council	Copy of approved BCMM Amenities Masterplan	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