



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
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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
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	Not achieved		Performance agreements not signed	Signing of performance agreements in the 2nd Quarter

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; Zwelitsha; Jan Smuts; Sisa Dukashe Stadiums)	Procurement process commences/ utilisation of annual contract	Copy of advert/ invoice	Dimbaza and Zwelitsha 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 SAISMA games.		cancellation of tender of last financial year for Dimbaza & Zwelitsha and confirmation from ward councillors from Mount Coke and Phakamisa.	Report for cancellation of tender drafted and ward councillors have been engaged.
To provide adequate	Provide new amenities	Number of public swimming pools redeveloped	BSDID8	Output	Planning for redevelopment of Mdantsane 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	Mdantsane Nu2 Swimming Pool: Tender was closed on the 09/09/2014. Four tender documents were received. Waterworld: Tender		Delays were experienced by Supply Chain.	EMPO office was requested to assist with the project.

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amenities to all BCMM communities To provide adequate amenities to all BCMM communities	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	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
		Number of cemeteries upgraded and refurbished	BSDID9	Output	7	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
		Number of community halls constructed	BSDID10	Output	1	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
	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	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
		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
		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 equipment
	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 seperation at source has been implemented	Achieved (Seperation at Source have already started in the following areas, Beacon Bay, Gonubie, Bunkers Hill and Southernwood)			

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To provide integrated waste management services	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	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.
		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)			
	Provision of refuse removal service to households within BCMM	% of households with access to basic solid waste removal service	BSDID37	Output	80%	85%	1% (81%)	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)
		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)
		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)

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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)
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
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	0.38	>75%	>15%	Section 71 report	achieved			
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 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.

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