

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
<b>KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT</b>																		
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	1 (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
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	Assessment of all staff from city manager to task grade 15	Letter of appointments of EPMDs steering committees and directorates moderating committees	Not achieved		No assessment system in place yet.	Assessments to be done once assessment system is in place
<b>KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																		
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.	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 Zwelitsha - still awaiting cancellation of last financial year tender. Smuts & Sisa Dukashe: floodlights were refurbished before the start of the SAISMA games.		Delays in approval of the cancellation of the tender from the last financial year for Dimbaza and Zwelitsha.	FOLLOW UPS are being made with BEC secretariat
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 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.		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.
		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	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
		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	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		None	None
		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	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		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.

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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	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		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
		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
		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		BEC report has been submitted to SCM and awaiting the next sitting of the Committee	None
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)	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	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			
	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.	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.
		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	Fasttrack the tender processes
	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)	1% (82%)	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.

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		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.
		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)	500 (1000)	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.
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)			
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>																		
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
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGENT</b>																		
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				>15% (>30%)	Section 71 report	Actual performance is 17% (Capital Projects report for December 214 attached)			
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																		
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	0	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

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