

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 15/16

DIRECTORATE: MUNICIPAL SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Quarter 1 Target ending September 2015	POE	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed	Quarter 2 Target ending December 2015	POE	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
KPA.2 : MUNICIPAL 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	6	Advertising of informal tenders	Advert	Tenders were not advertised		Annual contractors who were appointed by Building Maintenance were engaged instead of using tenders, for the Phakamisa, Dimbaza, Needs Camp and Fencing of sports fields projects. The tender for the upgrading of floodlights was delayed due to the pending approval of the extension of validity of the tender, which was subsequently approved.	Annual contractors have been requested to provide quotations for the Phakamisa, Dimbaza, Needs Camp and Fencing of sports fields projects. The tender for the upgrading of floodlights has been submitted to BSC to be placed on their agenda.	Appointment of Service Providers	Letter of award/official order	Walk behind lawnmowers evaluation was done on 25 November 2015. Fertiliser spreader was received for Coastal sportsfields, goal post and the tunnel order for BC Stadium was received from Service Provider (80% received). Fencing was completed.		Annual contractors who were appointed by Building Maintenance were engaged instead of using tenders, for the Phakamisa, Dimbaza, Needs Camp and Fencing of sports fields projects. The tender for the upgrading of floodlights was delayed due to the pending approval of the extension of validity of the tender, which was subsequently approved.	Annual contractors have been requested to provide quotations for the Phakamisa, Dimbaza, Needs Camp and Fencing of sports fields projects. The tender for the upgrading of floodlights was submitted to BSC to be placed on their agenda.
To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of public swimming pools refurbished and upgraded	0	Upgrade and refurbish 2 x swimming pools	Advertising of tender	Tender advert	Tender for the Upgrading of the Heating System at Joan Harisson Pool closed on the 18 September 2015. The upgrading of Mdantsane NU2 Swimming Pool tender was not advertised in order to revise the scope of work to include the NU2 Sports Precinct.		The tender for the Upgrading of NU2 Swimming Pool was no advertised as the project scope was revised to include the NU2 sports precinct.	Mdantsane NU2 Pool: Annual contractors are being utilized where possible for remedial works, and the revised specification document for the NU2 Sports Precinct will be finalized and submitted to BSC.	Appointment of Service Providers	Letter of award/official order	Tender for HS awaiting BEC. Assessors appointed. Validity extension requested until 18 March 2016		The tender for the Upgrading of NU2 Swimming Pool was not advertised as the project scope was revised to include the NU2 sports precinct.	Mdantsane NU2 Pool: Annual contractors are being utilized where possible for remedial works, and the revised specification document for the NU2 Sports Precinct was finalized and submitted to BSC on 24/12/2015.
To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of new cemeteries established	1	2	Request for EIA;s	Report	Consultant has been appointed for Environmental Impact Studies for the Haven Hills Cemetery extension		N/A	N/A	Appointment of consultants for EIA	Appointment Letter	Awaiting for authorisation from Environmental Affairs to approve the new burial site at Haven Hills		Awaiting for authorisation from Environmental Affairs to approve the new burial site at Haven Hills	N/A
		Number of cemeteries upgraded and refurbished	3	3	Annual contract for fencing and road infrastructure	Request for work to be done	Work has begun		N/A	N/A	Appointment	Appointment Letter	Cemteries Upgraded Cambrige Cemetery, Crematorium, Steve Biko, Ilitha Cemtery, Phakamisa Cemtery. (Fencing of Cemeteries)		N/A	N/A

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To provide integrated waste management	Construction of new cells and rehabilitation of existing cells	Number of Waste Cells Rehabilitated	0	2	Site Establishment	Photographs before and after	Achieved ('Roundhill Landhill Site has undergone a high level of transformation, since the commencement of the Emergency Operation and Management Project in June 2015. Various repairs and upgrades including the weighbridge, partial construction of temporary landfill cell, shaping of the existing wastebody, diversion and collection of leachate clearing of waste and stockpiles e.t.c. have been achieved.	👍	N/A	N/A	1st Waste cell Rehabilitation	photograph of the cell one (1) before and after rehabilitation	Achieved (The weighbridge has been fixed, slope of the existing overfilled cells has been cut and cells have been compacted)	👍	N/A	N/A
	Construction of new cells and rehabilitation of existing cells	Milestones achieved towards Construction of New Cells	0	2	Design of 2 x new cells	Request for approval of designs submitted to Water Affairs and DEA	Achieved (letter to DEA was sent on 12 June 2015 requesting approval)	👍	N/A	N/A	Advertise to appoint service provider for construction of 2x New Cells	Advert	Not achieved	👎	insufficient funding for the project to commence	request submitted for additional funding
To provide integrated waste management	Provision of refuse removal service to households within BCMM	% of households with access to basic solid waste removal service	50.5%	90%	10% of areas serviced as per the refuse removal schedule	Daily Status refuse removal report	Achieved (Daily refuse removal schedule)	👍	N/A	N/A	30% (20%) of areas serviced as per the refuse removal schedule	Daily Status refuse removal report	Achieved (20%) of areas serviced as per the refuse removal schedule	👍		
		Number of households with weekly kerb-side waste removal services in formal areas	130 000	157300 (be reminded to adjust target during adjustment period so it can reflect all areas)	20 Areas per day ('Number of areas serviced as per the refuse removal schedule)	Daily Status refuse removal report	Achieved (Daily refuse removal schedule)	👍	N/A	N/A	23 areas per day (Number of areas serviced as per the refuse removal schedule)	Daily Status refuse removal report	Achieved 23 areas per day (Number of areas serviced as per the refuse removal schedule)	👍		
		Number of informal settlements with access to refuse removal	2 396	1961 (be reminded to adjust target during adjustment period so it can reflect all areas)	5 areas serviced (As per the Daily Resuse Removal Schedule)	Daily Status refuse removal report	Achieved (Daily refuse removal schedule)	👍	N/A	N/A	5 Areas serviced (As per the daily refuse removal Schedule)	Daily Status refuse removal report	Achieved 5 Areas serviced (As per the daily refuse removal Schedule)	👍		
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	1 081	1700 (be reminded to adjust target during adjustment period so it can reflect all areas)	7 areas serviced (RDP houses)	Daily Status refuse removal report	Achieved (Daily refuse removal schedule)	👍	N/A	N/A	7 Areas serviced (RDP houses)	Daily Status refuse removal report	Achieved 7 Areas serviced (RDP houses)	👍		

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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 constructed	0	1 x Nompumelelo Hall (construction only)	Designs	Approval of Designs	The Designs have been approved. The tender document has been at BSC since 11/09/2015 , waiting for approval of specifications		N/A	N/A	Construction commences	work in progress	Tender closed on 15th of December 2015. Awaiting evaluation process.		Formal tender processes realistically takes up to 9 months.	R4 000 000 planned expenditure this financial year, balance of R 3 700 000 to be redirected.
		Number of community halls upgraded and refurbished	6	11 x Halls (NU1, NU7, NU10, NU12, NU15 Mdantsane halls)	2	Invoices, photographs	1 x Hall is complete (Billy francis hall) , 6 x Halls are in progress of been upgrade and refurbished (Mdantsane Halls NU 1,7,10,12,15 and Carnegie Hall).		1 Hall complete. The time frame for the project was underestimated and contractors have to work around hall bookings.	Work is in progress & the hall will be complete before the end of the second quarter.	5 (3) (NU1, NU7, NU10, NU12, NU15 Mdantsane halls)	Invoices, photographs	Projects on track/ in progress (Kindly confirm actual performance, to verify the thumbs up)		n/a	n/a
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 intergrated development plan	69%	>75%	10%	Section 71 Report	7% performance		Procurement process delays	Attempt to rectify expenditure patterns are in place. E.g use of annual contractors	20% (10%)	Section 71 Report	29% expenditure achieved on Capital Budget		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 throughg LED iniatives including implementation of capital projects	395	400	100	Staff records	Not achieved		Projects at planning and implementastion stages	Directirate will ensure compliance and report as required	200 (100)	Staff Record	207 workers employed for the Mdantsane Cleaning Project		N/A	N/A