

**SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2015/16**

**MUNICIPAL SERVICES**

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2014/15 Target	Quarter 2 Target - Ending December 2015	Potfolio of Evidence	Quarter 2 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 3 Target - Ending March 2016	Potfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures
<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		6	Appointment of Service Providers	Letter of award/official order	Not Achieved		Annual contractors who were appointed by Building Maintenance were engaged instead of using tenders, for the Phakamisa, Camp and Dimbaza, Needs Camp and Fencing of sports fields projects. The tender for the upgrading of floodlights was submitted to BSC 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 sportsfields projects. The tender for the upgrading of floodlights was submitted to BSC to be placed on their agenda.	3(Mount Coke sports field, Phakamisa sports field; Zwellitsha stadium)	Photographs of upgraded sports fields; authorized invoices for payment service providers.	2		Upon investigation by the Land Surveyors Department it was discovered that the land for the Mount Coke field does not belong to BCCM, therefore no infrastructure can be invested on this field.	The possibility of ownership/transfer of the Mount Coke sports field is being investigated.
		Number of cemeteries upgraded and refurbished	3	3	Appointment of Service Providers	Appointment Letter	Cemeteries Upgraded Cambridge Cemetery, Crematorium, Steve Biko, Ilitha Cemetery, Phakamisa Cemetery. (Fencing of Cemeteries)		N/A	N/A	Work in Progress	Progress report	Berlin Cemetery, Cambridge Location and Phakamsia were fenced		N/A	N/A
		Number of community halls constructed	0	1 x Nompumelelo Hall (construction only)	Construction comences	Photographs	Not achieved		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.	Continuation of construction	Photographs	Not Achieved		During the procurement process there was a need to review the specifications due to community needs which led to delays	The specification will be reviewed together with the appointed PSP and the tender will be readvertised subject to funding
		Number of community halls upgraded and refurbished	10	11 x Halls ( NU1, NU7, NU10, NU12, NU15 Mdantsane halls, Billy francis hall, Robbie deLange hall, KWT town hall, Carnegie Hall, Brealyn Hall, Gcobani Hall.)	5 (3)	Invoices, photographs	3x halls ( Carnegies Hal, N U 1, & N U 7 ), 4x Halls are in progress of being upgraded and refurbished ( Mdantsane Halls, 10, 12, 15)		n/a	n/a	9 (4)	Invoices, photographs	7x halls upgraded: Carnegie Hall, Billy Francis, Mdantsane halls NU 1, NU 7, 10, 12 & 15		N/A	N/A

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	Construction of new cells and rehabilitation of existing cells	Number of Waste Cells Rehabilitated	0	2	1st Waste Cell Rehabilitated	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	2nd (1) Waste Cell rehabilitated,	Photographs of the Cell Two (2) before and after rehabilitation	2nd (1) Waste Cell rehabilitated,		N/A	N/A
To provide integrated waste management services	Provision of refuse removal service to households within BCMM	% of households with access to basic solid waste removal service	50.5%	90%	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		N/A	N/A	60% (30%) of areas serviced as per the refuse removal schedule	Daily Status refuse removal report	0		In the past three months, there has been disruptions in the refuse removal schedule, this was caused by amongst others non availability of trucks due to breakages and also labour issues	- Appointment of a dedicated personnel to deal with labour matters. - Relief staff to be appointed to assist during service provision.
		Milestones achieved towards Construction of New Cells	0	2	Advertise to appoint of service provider for Construction of 2 x New Cell	Advert	Not achieved		insufficient funding for the project to commence	request submitted for additional funding	Advertise to appoint service provider for construction of two new cells	Advert	Not Achieved		Insufficient funding to commence with new projects	proper planning of EPWP Projects will be done for the next financial year 2016/2017
<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.	395	400	200 (100)	Staff record	207 workers employed for the Mdantsane Cleaning Project		N/A	N/A	300 (100)	Staff record	306		insufficient funding to commence with new projects	Proper planning of EPWP Projects will be done for the next financial year 2016/2017
<b>KPA 4. MUNICIPAL FINANCIAL VILABILITY AND MANAGEMENT</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	69%	>75%	20% (10%)	Section 71 Report	29% expenditure achieved on Capital Budget		N/A	N/A	30% (10%)	Section 71 Report	0		delays in procurement processes	GM's to ensure compliance and expenditure is prioritized