



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	Not Achieved		Annual contractors who were appointed by Building Maintenance were engaged instead of using tenders, for the Phakamisa, 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.	Annual contractors have been requested to provide quotations for the Phakamisa, 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
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 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	Not Achieved		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	Not achieved		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	Cemeteries Upgraded Cambridge Cemetery, Crematorium, Steve Biko, Ilitha Cemetery, Phakamisa Cemetery. (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		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 refuse removal report	Achieved (20%) of areas serviced as per the refuse removal schedule		N/A	N/A
		Number of households with weekly kerb-side waste removal services in formal areas	130 000	157 300	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 refuse removal report	Achieved 23 areas per day (Number of areas serviced as per the refuse removal schedule)		N/A	N/A
		Number of informal settlements with access to refuse removal	2 396	1961	5 areas serviced (As per the Daily Refuse 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 refuse removal report	Achieved 5 Areas serviced (As per the daily refuse removal Schedule)		N/A	N/A
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	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 refuse removal report	Achieved 7 Areas serviced (RDP houses)		N/A	N/A
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		N/A	N/A	Construction commences	work in progress report	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.

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		Number of community halls upgraded and refurbished	6	11 x Halls (NU1, NU7, NU10, NU12, NU15 Mdantsane halls)	2	Invoices, photographs	1 x Halls complete (Billy francis hall) , 6 x Halls are in progress of been upgrade and refurbished (Mdatsane Halls NU 1,7,10,12,15		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) (Carnegie Hall, NU1, NU7, NU10, NU12, NU15 Mdantsane halls)	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

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	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
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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	100	Staff records	Not achieved		Projects at planning and implementation stages	Directorate will ensure compliance and report as required	200 (100)	Staff Record	207 workers employed for the Mdantsane Cleaning Project		N/A	N/A
	% of households with access to basic solid waste	The Solid Waste Management Services Department will use the NUMBER OF AREAS SERVICED on reporting to the indicator.														
	Number of households with weekly kerb-side	The Solid Waste Management Services Department will use the NUMBER OF AREAS SERVICED on reporting to the indicator.														
	Number of informal settlements with	The Solid Waste Management Services Department will use the NUMBER OF AREAS SERVICED on reporting to the indicator.														
	Number of additional households RDP with access to	The Solid Waste Management Services Department will use the NUMBER OF AREAS SERVICED on reporting to the indicator.														