

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2015/16

MUNICIPAL SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Quarter 3 Target - Ending March 2016	Potfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 4 Target - Ending June 2016	Potfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures
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	5	6	3(Mount Coke sports field, Phakamisa sports field; Zwelitsha 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 BCMM, therefore no infrastructure can be invested on this field.	The possibility of ownership/transfer of the Mount Coke sports field is being investigated.	6 3(Zwelitsha stadium; Mzamomhle sports field, Nompumelelo sports field)	Photographs of upgraded sports fields; authorized invoices for payment of service providers	Not achieved		We have found out that Mzamomhle and Nompumelelo sports fields belongs to Department of Public Works	We will go to communities and explain that the piece of land doesn't belong to BCMM
		Number of cemeteries upgraded and refurbished	3	3	Work in Progress	Progress report	Berlin Cemetery, Cambridge Location and Phakamsia were refurbished and upgraded		N/A	N/A	Payment of invoices	Invoices	Target Achieved in previous quarter	N/A	Target Achieved in previous quarter	Target Achieved in previous quarter
	Number of community halls constructed	0	1 x Nompumelelo Hall (construction only)	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	1	Completion Certificate	Not achieved,Bulk earth excavations has been completed as well as foundation trench digging. Sewer and storm water piping excavations has commenced.		The target for 2015/16 was populated incorrectly, as there are many processes to building a community hall than just the construction phase. These processes include (1) drafting a tender, advertising a tender and presenting it to the various BID committees to appoint a professional service provider. (2) Project plans and designs with engagement from all stake holders . (3) Drafting a Bill of quantities and tender to appoint a contractor for the construction of the hall that in itself could stretch pass the financial year perimeters. Hence the reason for our departments deviation from the initial target is that the processes mentioned were not correctly defined in the beginning.	When stipulating a target for construction of a new community hall it is essential to take into account the many different aspects that make the project a whole, so it would be reasonable to give the project a 3 year cycle and report on the different stages of the project accordingly. This will be followed in the future when constructing a new community hall.	
		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.)	9 (4)	Invoices, photographs	7 x halls upgraded: Carnegie Hall, Billy Francis, Mdantsane halls NU 1, NU 7, 10, 12 & 15		N/A	N/A	11 (2)	Completion Certificate	11 (7) x halls upgraded and refurbished: 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	2nd (1) Waste Cell rehabilitated,	Photographs of the Cell Two (2) before and after rehabilitation	2nd (1) Waste Cell rehabilitated,		N/A	N/A	2nd Waste Cell rehabilitated,	Photographs of the Cell Two (2) before and after rehabilitation	2nd 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%	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.	90% (30%) of areas serviced as per the refuse removal schedule	Daily Status refuse removal report	20%		There has been disruptions in the refuse removal schedule, this was caused by amongst others non availability of trucks due to breakages.	We learnt to have and Develop fleet contingency plan which will be in place in 2016/17 financial year
		Milestones achieved towards Construction of New Cells	0	2	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	Appointment of service provider for the construction of 2 x new cells	Letter of award	Not achieved		Insufficient funding to commence with new projects	proper planning of Projects will be done for the next financial year 2016/2017
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	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	400 (100)	Staff record	30		Directorate not monitoring and collecting data on EPWP projects	Proper planning of EPWP Projects will be done for the next financial year 2016/2017
KPA 4. MUNICIPAL FINANCIAL VILABILITY 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%	30% (10%)	Section 71 Report	0		delays in procurement processes	GM's to ensure compliance and expenditure is prioritized	75% (45%)	Section 71 Report	64%		delays in procurement processes	Prepare procurement plans before 31 august 2016