









SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 15/16												
DIRECTORATE: MUNICIPAL SERVICES												
Specific Objective	Strategies	Key Performance Indicator	Strategy Code	Indicat or Type	Baseline 2014/15	2015/16 Target	Quarter 1 Target ending September 2015	POE	1st Q Actual Performance	Rating Key	Reason for deviation	Corrective Measure
KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTUREC DEVELOPMENT												
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	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.
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	BSDID8	Output	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.
		Number of new cemeteries established	BSDID9	Output	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

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To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of cemeteries upgraded and refurbished	BSDID9	Output	3	3	Annual contract for fencing and road infrastructure	Request for work to be done	Work has begun		n/a	n/a
		Number of community halls constructed	BSDID10	Output	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
		Number of community halls upgraded and refurbished	BSDID10	Output	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.)	2	Invoices, photographs	1 x Hall is complete (Billy francis hall) , 6 x Halls are in progress of been upgrade and refurbished (Mdatsane 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.
To provide integrated waste management services	Construction of new cells and rehabilitation of existing cells	Number of Waste Cells Rehabilitated	BSDID37	Output	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.			
		Milestones achieved towards Construction of New Cells	BSDID37	Output	0	2	Designs 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)			

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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 ★	BSDID37	Output	50.5%	90%	10% of areas serviced as per the refuse removal schedule	Daily Status refuse removal report	Achieved (Daily refuse removal schedule)	👍		
		Number of households with weekly kerb-side waste removal services in formal areas ★	BSDID37	BEPP	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)	👍		
		Number of informal settlements with access to refuse removal ★	BSDID37	BEPP	2 396	1961	5 areas serviced (As per the Daily Resuse Removal Schedule)	Daily Status refuse removal report	Achieved (Daily refuse removal schedule)	👍		
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	1700	7 areas serviced (RDP houses	Daily Status refuse removal report	Achieved (Daily refuse removal schedule)	👍		
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.	LED1	Input	395	400	100	Staff record	Not achieved	👎	Projects at planning and procurement stage	Directorate will ensure compliance and report as required
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGENT												
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	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