























2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: MUNICIPAL SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Quarter 3 Target - Ending March 31	Portfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 4 Target - Ending June 31	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reasons for Deviations	Corrective Measure Proposed
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT																
Implement waste hierarchy strategy throughout BCMM	Provision of sustainable waste management systems	Number of waste management programmes implemented to clean the city	1	3 programmes (Clearing of illegal dumpings; adopt a spot; cleaning campaigns) (cleaness region campaign + clean City Inter-regional competition)	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating adopt a spot by members of the community	attendance register; before and after photos	Achieved (before and after photographs)		N/A	N/A	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating adopt a spot by members of the community	Attendance register; before and after photos	Not achieved		Insufficient funds	In the new financial year the dept will ensure that there is enough budget
KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Implement waste hierarchy strategy throughout BCMM	Provision of sustainable waste management systems	Milestones achieved towards establishment of Waste Management Facilities.	1	Rezoning Erf 28862 in Wilsonia	Submission of request to council for rezoning of ERF 28862	Copy of submission	Not achieved		Approval from DEAT regarding ERF 28862 needs to be sought before BCMM can proceed with all the other activities regarding Waste Management Facilities.	Approval request to be submitted to DEAT.	Submission of rezoning to SPD	Copy of request	Not achieved		Approval from DEAT regarding ERF 28862 needs to be sought before BCMM can proceed with all the other activities regarding Waste Management Facilities.	Approval request to be submitted to DEAT.
Implement waste hierarchy strategy throughout BCMM	Provision of sustainable waste management systems	Milestones Achieved towards construction of new waste cells	0	Completion of phase 1	Not for reporting	N/A	N/A		N/A	N/A	Handover of the site to the constructor for commencement of construction	Copy of minutes of handover meeting	N/A		Tender specifications were not used due to annual contractors that were appointed by building maintenance. Target was achieved sooner than anticipated.	Fast track Supply Chain Processes
		% of households with access to basic solid waste removal services	49% (110 000)	54% (120 000)	54% (120 000)	Information from tracking device and monitoring reports	Not achieved		Monitoring Reports show that deptment has not been adhering to refuse removal schedule	Department has sourced funding in the budget adjustment and additional trucks to assist with refuse removal have been hired. Which should assist in achieving the target by Q4.	54% (120 000)	Information from tracking device and monitoring reports	Achieved 54% (120 000)		n/a	n/a

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Quarter 3 Target - Ending March 31	Portfolio of Evidence	Quarter 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 4 Target - Ending June 31	Portfolio of Evidence	Quarter 4 Actual Performance	Rating Key	Reasons for Deviations	Corrective Measure Proposed
KPA 3: LOCAL ECONOMIC DEVELOPMENT																
Create an enabling economic environment with focus on key growth sectors		Number of job opportunities created through LED initiatives including implementation of capital projects	400	600	300 (140)	List of Names of Participants on work opportunities created	Achieved		N/A	N/A	600 (300)	List of names of participants on work opportunities created	Not Achieved 600 (300)		The Directorate had targeted 600 LED job opportunities. However due to the fact that a number of projects were completed in quarter three	More projects in the new financial year
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Tourism opportunities exploited in high value niche products	Develop BCM amenities and facilities to attract tourists	Number of BCM owned resorts upgraded	1	1 (Site establishment)	Tender awarded	Copy of letter of award	Tender document for Demolishing and building of dining hall and guard house at Gonubie Resort is at Bid Adjudication Committee. Paving completed on the 20/01/17. Additional work now being done by the Service Provider.		Architecture department received approval for extension of validity. The extension of validity was not submitted on time to bidders by Supply chain Management.	Tender to be re-advertised.	1 (Site establishment)	Completion Certificate, Invoices and photos	Tender document for Demolishing and building of dining hall and guard house at Gonubie Resort is at Bid Adjudication Committee. Paving completed on the 20/01/17. Additional work now being done by the Service Provider.		Tender specifications were not used due to annual contractors that were appointed by building maintenance. Target was achieved sooner than anticipated.	Fast track Supply Chain Processes
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
		Number of cemeteries upgraded (fencing)	9	1	Palisade Fencing in Steve Biko, Dimbaza, Dimbaza New Cemetery, Eluxholweni Cemetery	Invoices	Fencing Complete		n/a	n/a	Not for reporting	N/A	N/A		n/a	n/a
		Number of parks upgraded	0	1	Fencing of James Pearce Park	Invoices	Fencing Complete		n/a	n/a	Not for reporting	N/A	N/A		n/a	n/a

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KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
BCM to partner with institutions of higher learning on corporate social responsibility clean up campaigns	Develop partnerships with institutions of higher learning and innovative centres	Number of partnerships established to explore alternative methods to improve solid waste collections	0	5 (MBSA/Border Kei Business Chambers , Correctional Services, Public Works,DEA,DE AT)	3 (1)	Minutes, attendance registers	Not achieved				5 (2)	Minutes, attendance registers	Not achieved		The Directorate has been in meetings with various stakeholders working out areas of cooperation, e.g. Public Works, but no agreement have been reached yet	Three meetings have been achieved, signed MOU between BCMM and MBCA/Border Kei, further meetings have arranged between BCMM and other stakeholders
To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Milestones achieved towards construction of Nompumelelo Community Halls	10%	Construction to be at roof height	Tender awarded	Letter of award	Tender tabled at Bid Evaluation committee. Construction still at basement level.		Tender withdrawn at Bid evaluation committee. Tender evaluation criteria not met.		Construction to roof height which is 60% of the total project	Invoices, photos and completion certificate of up to roof height of construction	CONSTRUCTION AT BASEMENT LEVEL, the cancelation advert has been placed in the daily dispatch and on BCMM web site.		The bec 2 resolution was that the tender be withdrawn due to the ambiguity of evaluation criteria. Which was noted on the 26/5/2017 , BEC2-11/17. the cancelation advert was placed in the daily dispatch on the 26/06/2017	The tender specifications can be resubmitted to bid specification committee by the 31 July 2017 and the normal bid processes will follow.
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
Expenditure of all grant/capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	>80%	>90%	>30%	Section 71 report	Achieved		N/A	N/A	>90%	Section 71 report	Not achieved 79%		Supply Chain processes not synchronised with our performance targets, i.e. Supply Chain processes are slow	Fast track Supply Chain processes