



2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: MUNICIPAL SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Quarter 2 Target - Ending 31 December 2016	Portfolio of Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 3 Target - Ending March 31	Portfolio of Evidence	Quarter 3 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	7		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	Achieved (before and after photographs)		N/A	N/A
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	Obtain approval for design from DEAT	Copy of Approval from DEAT.	Not Achieved		Memo submitted to Development Planning requesting zoning of ERF 28862, the direcorate has not approved zoning of the the proposed site	Re- submit the memo to Development Planning for approval	Submission of request to council for rezoming 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.
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	Procurement process	BEC Minutes	Not Achieved		Tender is in the Evauation Stage	The Solid Waste Department to communicate with Chairperson and the Secretariat of the Bid Evaluation Committee weekly to ensure that the contract is included in the agenda.	Not for reporting	N/A	N/A		N/A	N/A
		% of households with access to basic solid waste removal services	49% (110 000)	54% (120 000)	90% 247 500	Information from tracking device and monitoring reports	90% 247 500		N/A	N/A	54% (120 000)	Information from tracking device and monitoring reports	Not achieved		Monitoring Reports show that deprtment 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.

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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	160 (60)	List of names of participants on work opportunities created	248		N/A	N/A	300 (140)	List of Names of Participants on work opportunities created	Achieved		N/A	N/A
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Number of sports fields upgraded					Not for reporting	N/A	Nothing to report as the target already achieved in quarter 2.		NONE	Not for reporting as the target was achieved in the Q1						
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 advertised	Copy of advert	Not applicable as target has already been achieved in 1st quarter.		Paving 99% completed as tender specifications were not required to be developed as annual contractors appointed by the Planning Directorate were used. Guard house specification awaiting consideration by Bid Evaluation Committee as it was re-submitted on 26/11/2016	Not applicable as target has already been achieved.	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.
		Number of beaches upgraded	2	2 (Completion of Outdoor furniture)	Tender advertised	Copy of advert	Not applicable as target has already been achieved in 1st quarter.		Tender specifications were not required to be developed as annual contractors appointed by the Planning Directorate were requested to provide quotes instead of following a tender route.	Not applicable as target has already been achieved.	Not for reporting	Copy of letter awards	Not applicable as target has already been achieved in 1st quarter.		N/A	
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities to attract tourist	Number of Swimming Pools upgraded	1	3 (Site Establishment)	Tender advertised	Copy of advert	Not applicable as target has already been achieved in 1st quarter.		Tender specifications were not required to be developed as annual contractors appointed by the Planning Directorate were requested to provide quotes instead of following a tender route.	Not applicable as target has already been achieved.	Not for reporting	N/A	N/A		Target already achieved in quarter 2.	
		Number of zoo facilities upgraded	4	3	Tender advertised	Copy of advert	Not applicable as target has already been achieved in 1st quarter.		Appointment of Professional Service Provider for development of critical animal enclosures was used appointed by the Planning Directorate.	Not applicable as target has already been achieved.	Not for reporting	N/A	N/A		Target already achieved in quarter 2.	None

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Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities to attract tourist	Milestones achieved towards upgrading / relocation of the Aquarium	0	Develop of specification for the Feasibility Study	Tender advertised	Copy of advert	Not Achieved		Additional time was required to complete specifications to engage Buffalo City Development Agency on the specifications and amends to meet the criteria of such a specialized study.	Specifications will be finalised by 28/2/2016	Not for reporting	N/A	Not for reporting		N/A	N/A
		Number of Nature Reserves upgraded	2	2	Tender advertised	Copy of advert	Not applicable as target has already been achieved in 1st quarter.		Tender specifications were not required to be developed as annual contractors appointed by the Planning Directorate were used and Re-advertisement required due to non qualification of tenderers.	Not applicable as target has already been achieved.	Not for reporting	N/A	target already achieved in second quarter.		Not for reporting	None
		Number of cemeteries upgraded (fencing)	9	1	1 Fencing of cemetery	Invoices	2 (John Dube and Haven Hills Cemeteries)		n/a	n/a	Palisade Fencing in Steve Biko, Dimbaza, Dimbaza New Cemetery, Eluxholweni Cemetery	Invoices	Fencing Complete		n/a	n/a
		Number of parks upgraded	0	1	Appointment of Service provider	Appointment letter	A contractor has been appointed for palisade fencing		n/a	n/a	Fencing of James Pearce Park	Invoices	Fencing Complete		n/a	
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,D EAT)	2	Copies of MOUS	2				3 (1)	Minutes, attendance registers	Not achieved			
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 Advertised	Advert document	The Tender was advertised on 13/9/2016, closing date for submission of bids on 14/10/2016.		N/A		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.	Tender withdrawn and to be re-advertised

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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%	>10%	Section 71 report	12%		N/A		>30%	Section 71 report	achieved		N/A	N/A