

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018																
DIRECTORATE: MUNICIPAL SERVICES																
Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Indicator Type	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 2 Target-Ending December 2017	Portfolio of Evidence	Quarter 3 Target-Ending March 2018	Portfolio of Evidence	Quarter 4 Target-Ending June 2018	Portfolio of Evidence
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
To be a clean city	Implementation of waste minimisation strategy	BSDID12	Number of clean-up campaigns implemented	Waste minimasation (recycling, awereness and waste separation)	R500,000.00		1	4	1 (Zwelitsha)	Status report signed off by GM Solid waste & Photos of the area (Before & after)	1 (Mdantsane City Mall)	Status report signed off by GM Solid waste & Photos of the area (Before & after)	1 (King Williams Town CBD)	Status report signed off by GM Solid waste & Photos of the area (Before & after)	1 (Dimbaza)	Status report signed off by GM Solid waste & Photos of the area (Before & after)
KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Implement waste hierarchy strategy throughout BCMM	Provision of sustainable waste management systems	BSDID10	Number of waste cells constructed	Construction of cell3 cell 4and auxillary works at east london desposable site	R4 0000000		Temporary Cell 3)	1 (Permanent waste cell 3)	N/A	N/A	N/A	N/A	1st stage of construction of a permanent waste cell 3	Photos and Drawings of permanent waste cell 3	1 (Permanent waste cell 3 completed)	Completion certificate
To be a clean city	Provision of sustainable waste management systems	BSDID11	% of households maintained with access to basic solid waste removal services				126,000	126 500 (100%)	126 500 (100%)	Report from Billing Section	126 500 (100%)	Report from Billing Section	126 500 (100%)	Report from Billing Section	126 500 (100%)	Report form Billing Section
To provide adequate amenities to serve all BCMM communities	Upgrading of BCMM amenities and facilities to attract tourists	BSDID14	Number of sports fields upgraded	Upgrading BCMM of sportsfields	29,355,149		7	8 (Orlando Sportfield, Schoeman hockey field, Scenary park sports field, Parkside, North-end, I.G. Foster, Sisa Dukashe & Pefferville)	N/A	N/A	N/A	N/A	4 (Schoeman hockey field, Scenary park sports field;Parkside; North End)	Invoices and Photos (Before & after)	4 (Orlando Sportfield;IG Foster;Sisa Dukashe; Pefferville)	Invoices and Photos (Before & after)
Tourism opportunities exploited in high value niche products	Upgrading of BCMM amenities and facilities to attract tourists	BSDID17	Number of beaches facilities upgraded	Ablution facilities and life savers accommodation	1,500,000		1	4 ( Staff quarters Orient Beach and Public ablutions Nahoon Beach, Ticket office Orient beach, Ebuhlanti)	N/A	N/A	N/A	N/A	2 (Public ablution Nahoon beach; Ticket office Orient Beach)	Progress report and Photos	2 (Staff quarters; Ebuhlanti)	Invoices and Photos (Before & after)
Tourism opportunities exploited in high value niche products	Upgrading of BCMM amenities and facilities to attract tourists	BSDID18	Number of Swimming Pools upgraded	Redevopement of Mdantsane sport precinct NU2 simming pool	R3 000 000		2	5 (NU 2, KWT, Zwelitsha, Ruth belonsky, Joan Harrison Swimming pool)	N/A	N/A	N/A	N/A	N/A	N/A	5 (NU 2 Swimming pool; KWT; Zwelitsha; Ruth Belonsky; Joan Harisson)	Invoices and Photos (Before & after)

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Tourism opportunities exploited in high value niche products	Upgrading of BCMM amenities and facilities to attract tourists	BSDID19	Number of Zoo facilities upgraded	Upgrading of Zoo facilities	R 2,325,000		2	5 (Zoo boundary wall, Wild dog enclosure, staff change rooms, Gibbon's night room, Sungazer)	N/A	N/A	N/A	N/A	1 (Wild Dog enclosure)	Invoices and Photos (Before & after)	4 (Zoo boundary wall;Staff change room; Gibbon night room; Sungazer)	Invoices and Photos (Before & after)
Tourism opportunities exploited in high value niche products	Upgrading of BCMM amenities and facilities to attract tourists	BSDID20	Number of nature reserves facilities upgraded	Upgrading of Coastal Nature Reserves	R 1,000,000		1	3 (Entrance feature, CCTV & Sidewalks in Nahoon point)	N/A	N/A	N/A	N/A	2 (Entrance feature: Nahoon point; CCTV : Nahoon Point)	Invoices and Photos (Before & after)	1 (Sidewalk: Nahoon point)	Invoices and Photos (Before & after)
To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	BSDID21	Number of cemeteries upgraded	Upgrading cemeteries at Bhisho, Mtsotso, KWT Clubview, Zwelitsha, Phakamisa, Fort Jackson, Macleantown, Cambridge Crematorium, East Cemetery, Buffalo Flats and KWT	R10 000 000		9	11	2 (Fort Jackson, Phakamisa)	Invoices and Photos (Before & after)	3 (Buffalo Flats, KWT/Clubview, Cambridge Crematorium)	Invoices and Photos (Before & after)	3 (Bhisho, Zwelitsha & Macleantown)	Invoices and Photos (Before & after)	3 (Mtsotso, East Cemetery & KWT Crematorium)	Invoices and Photos (Before & after)

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<b>KPA 3:LOCAL ECONOMIC DEVELOPMENT</b>																
Create an enable economic environment with focus on key growth sectors	Facilitate Job creation	LED11	Number of job opportunities created through the Expanded Public Works Programme.			Output	402	410	50 (Coastal rangers)	Appointment letters	200 (150) (Eco parks project)	Appointment letters	410 (210) (Mdantsane cleaning project)	Appointment letters	N/A	N/A
<b>KPA 4:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM2	% of a municipality's capital budget spent on capital projects identified in the IDP			Input	79%	100%	5%	Section 71 report	10%	Section 71 report	40% (30%)	Section 71 report	100% (60%)	Section 71 report
<b>KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	BSDID23	Number of community halls constructed	Upgrading and development of Community Halls and Construction of Nompumelelo	R 10,000,000		1st Floor decking of Nompumelelo community hall (Phase 2)	Phase 2 of Nompumelelo community hall	N/A	N/A	1st Floor decking	Photos & Completion Certificate)	N/A	N/A	1st Floor decking (phase 1)	Photos & Completion Certificate)
To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	BSDID22	Number of community halls upgraded	Upgrading and development of Community Halls and Construction of Nompumelelo			0	5 (Parkside, Scenery Park, Clements Kadalie, Robbie de Lange, Ilitha)	2 (Clements Kadalie, Ilitha)	Photos & Completion Certificate)	2 (Carnegie & Scenery Park)	Photos & Completion Certificate)	1 (Robbie de Lange)	Photos & Completion Certificate)	4 (Clements Kadalie, Ilitha, Parkside & Scenery Park)	Photos & Completion Certificate)





