

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: MUNICIPAL SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT											
		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)	2500000	Compiling of concept document for the inter-regional clean city competitions	copy of concept document	Concept document developed and draft business plans submitted to DEA			
KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
		Number of Waste Management Facilities established.	1	1 (transfer station in Wilsonia)	16000000	Council Resolution to utilise ERF 28862. Memo/letter confirming rezoning of ERF 28862. Submission of application, registration and Operational plan to DEA	signed Application and registrati on form. Signed Waste Transfer Station Operational Plan	Not achieved		Memo submitted to Development Planning requesting zoning of ERF 28862, the Directorate has not approved zoning of the proposed site	Re-submit the memo to Development Planning for approval
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	R 19 117 700	Obtain approval for designs from DEAT	Approval From DEA , Advert	Designs approved by DWS and tender advertised on the 13/9/16			
		% of households with access to basic solid waste removal services	247 500 (90%)	54% (120 000)		90% 247 500	Information from tracking device and monitoring reports	90% of areas serviced as per the refuse removal schedule.			

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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		100	List of names of participants on work opportunities created	378			
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
compliance with the Safety at Sports and Recreational Events Act	Develop BCM amenities and facilities to attract tourists	Number of sports fields upgraded	12	4	5500000	Specifications Developed	Copy of specifications	1)Zwelitsha Stadium : admin block-refurbishment completed via annual contractor on the 30/08/2016. 2)Dimbaza Stadium: Reinstatement of Boundary Wall-annual contractor has taken over the site on the 28/09/16; 3) 3)Kwalini Sports Field: Portable spectator stands manufactured and to be delivered. Nompumelelo Sports Field: Portable spectator stands manufactured and to be delivered.		The department made use of the existing annual contractors within the institution where quotes were r provided and requested instead of following the procurement processes.	Not applicable
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)	2000000	Specifications Developed	Copy of specifications	1) Paving of the Gonubie Resort: Annual contractor on site; 2) Specification for building of dining hall and security guards house: Tender closed on the 30/9/2016.		The department made use of the existing contractors within the institution	Not applicable

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		Number of beaches upgraded	2	2 (Completion of Outdoor furniture)	185000	Specifications Developed	Copy of specifications	1) Gonubie beach lifeguard building: refurbishment and plumbing of tidal pool ablution and refurbishment of building being done via annual contractors- Awaiting quotes;2)Eastern Beach: Main ablution block ,Staff change room and lifeguard building will be refurbished -Awaiting quotes from annual contractor.		The department made use of the existing contractors within the institution	Not applicable

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)	2500000	Specifications Developed	Copy of specifications	1) Replacement of Piping at JH Pool: Annual contractor is 90% complete; 2) Waterworld:Internal paving and building of new braai stands to be done via annual contractors.- quotes received; 3) NU2 Pool: Tender for appointment of Professional Service Provider closed on the 16/09/16.		The department made use of the existing contractors within the institution	Not applicable
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		Number of zoo facilities upgraded	4	3	770000	Specifications Developed	Copy of specifications	1)Appointment of Professional Service Provider for Boundary wall and enclosures approved by BEC on the 25/08/16; 2) Workshop upgrade completed on the30/8/2016.; 3)New Jungle Gym: Specifications drafted on the 16/9/2016, advertised on the 23/9/2016 had a site meeting on the 27/10/9 and closing on 30/9/2016.		The department made use of the existing contractors within the institution	Not applicable
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 Feasibility Study	1500000	Specifications Developed	Copy of specifications	Draft specifications completed for the appointment of a Professional Service Provider on the 29/0916		Additional time was required to engage Buffalo City Development Agency on the specifications.	Not applicable
		Number of Nature Reserves upgraded	2	2	1552322	Specifications Developed	Copy of specifications	1)Refurbishment of Nahoon Estuary Nature Reserve Building: Awaiting quote from annual contractor; 2) Airconditioner for the Nahoon Point Nature Reserve delivered on the 31/8/2016.		The department made use of the existing contractors within the institution	Not applicable

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To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Milestones achieved towards establishment of Zwelitsha Cemetery	1	1	1m	Develop and submit specification	Agenda of Bid Committee	1		n/a	n/a
		Number of cemeteries upgraded (fencing)	9	1		Not for reporting	Invoices and completion certificate	2		The department made use of the existing contractors within the institution	n/a
KPA 3: LOCAL ECONOMIC DEVELOPMENT											
		Number of parks upgraded	0	1	500000	Develop of Specification palicate fencing and Tender Advert	copy of developed specs and copy of advert	0		Awaiting SCM to award the tender for palisade fencing annual contract	follow up with Supply Chain Management
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
BCM to partener 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,DEAT)		Conduct Meetings with the Stakeholders	Minutes, attendance registers	1			

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		Percentage on progress of Nompumelelo Community Halls constructed	0.1	60% (Construction to be at roof height)	10000000	Phase 1 . Approval of Specification document by BSC and Completion of foundation which is phase two	Approved bid document and completion certificate of phase two	Design and tender specifications complete. Approved by BSC, advertised on 13/9/2016, closing date for submission of bids on 14/10/2016		n/a	n/a
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%		>5%	Section 71 report	0.03		Delay in procurement processes which have since commenced. Some invoices to still be paid	Departments to fastrack payment of invoices as well as procurement processes which have not commenced.