















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 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
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 minimisation (recycling, awareness 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		N/A	N/A
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 cell 3 cell 4 and auxiliary works at east london desposable site	R4 0000000		Temporary Cell 3)	1 (Permanent waste cell 3)	N/A	N/A	N/A		N/A	N/A
To be a clean city	Provision of sustainable waste management systems	BSDID11	% of households with access to basic solid waste removal services				126 000	126 500 (100%)	126 500 (100%)	Report from Billing Section	126500 (126 216 Aug, 126 325 Sept)		N/A	N/A
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	Number of sportsfields upgraded	4	4 (1 Upgrading and Development of BCMM Sportfields and Swimming Pools - Replacing Existing Assets, 2 Schoeman: Upgrading of changeroom and drainage of synthetic playing area, 3 Orlando Stadium: Construction of the ablutions	Specifications Developed	Copy of specifications	Achieved		N/A	N/A
Tourism opportunities exploited in high value niche products	Upgrading of BCMM amenities and facilities to attract tourists	BSDID16	Number of BCMM owned resort facilities upgraded	Upgrading of Resorts	7 000 000	Upgrading of Resorts	1	2 (Dinning hall, guard house and office: Gonubie Resort)	Specifications Developed	Copy of specifications	Specifications Developed		N/A	N/A
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	N/A
Tourism opportunities exploited in high value niche products	Upgrading of BCMM amenities and facilities to attract tourists	BSDID18	Number of Swimming Pools upgraded	Redevelopment 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

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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	Number of Zoo facilities upgraded	3	5 (Zoo boundary wall, Wild dog enclosure, staff change rooms, Gibbon's night room, Sungazer)	Specifications Developed	Copy of specifications	Not Achieved		Specification were not developed because Annual Contractors are being utilized.	Fast tracking the BID processes and appointment of annual Contractors
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	2 (Upgrading of ablutions x2 and installation of CCTV cameras)	Specifications Developed	Copy of specifications	Specifications Developed		N/A	N/A
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)	0		Awaiting finalisation of annual contracts	Follow up with the relevant Departments

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KPA 3: LOCAL ECONOMIC DEVELOPMENT														
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.	Coastal Protection Services Unit	2 500 000	Output	402	410	50 (Coastal rangers)	Appointment letters	Not Achieved		Signing of contracts have not yet been finalised	Fastrack finalisation of signing of contracts
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
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	See attached Capex budget	168 279 663	Input	79%	100%	5%	Section 71 report	0%		Annual Contractors have not been secured	Fast tracking the BID processes and appointment of annual Contractors
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
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		Phase 1 of Nompumelelo community hall constructed	Phase 2 of Nompumelelo community hall	N/A	N/A	N/A		N/A	N/A
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	6 (Parkside, Scenery Park, Clements Kadalie, Carnegie, Robbie de Lange, Ilitha)	2 (Clements Kadalie, Ilitha)	Photos & Completion Certificate)	0		Tender document at Bid Specification Committee awaiting approval from SCM before advertisement.	Fastracking of SCM processes