









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 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
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) (cleanness region campaign + clean City Inter-regional competition)	R 2 500 000	Compiling of concept document for the inter-regional clean city competitions	copy of concept document	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating adopt a spot by members of the community	attendance register; before and after photos	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating adopt a spot by members of the community	attendance register; before and after photos	conduct 1 cleaning campaign; clearing of illegal dumps and facilitating adopt a spot by members of the community	Attendance register; before and after photos
★	★												
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	R 16 000 000	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 registration on form. Signed Waste Transfer Station Operational Plan	Obtain approval for design from DEAT	Copy of Approval from DEAT.	Submission of request to council for rezoning of ERF 28862	Copy of submission	Submission of rezoning to SPD	Copy of request
★	★	★								★	★	★	★
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	Procurement process	BEC Minutes	Not for reporting	N/A	Handover of the site to the constructor for commencement of construction	Copy of minutes of handover meeting
										★	★	★	★

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		% 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	54% (120 000)	Information from tracking device and monitoring reports	54% (120 000)	Information from tracking device and monitoring reports	54% (120 000)	Information from tracking device and monitoring reports

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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	160 (60)	List of names of participants on work opportunities created	300 (140)	List of names of participants on work opportunities created	600 (300)	List of names of participants on work opportunities created
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	R 5 500 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Not for reporting 	N/A 	Not for Reporting this quarter 	N/A 
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)	R 2 000 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	1 (Site establishment)	Completion Certificate, Invoices and photos
		Number of beaches upgraded	2	2 (Completion of Outdoor furniture)	R 185 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	2 (Completion of outdoor furniture)	Invoices and completion certificate
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
To provide adequate amenities to serve all BCMM communities 	Develop BCMM amenities and facilities to attract tourist	Number of Swimming Pools upgraded	1	3	R 2 500 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Tender awarded	Copy of letter of award	3	Invoices and photos
		Number of zoo facilities upgraded	4	3	R 770 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	2 (1) 	Copy of letter of award	3 (1) (Jungle Gym established)	Invoices and photos

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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	Development of specification for the feasibility study ★	R 1 500 000	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Submit specification ★	Copy of specification ★	Approval of specification ★	Copy of approved specification ★
		Number of Nature Reserves upgraded	2	2	R 1 552 322	Specifications Developed	Copy of specifications	Tender advertised	Copy of advert	Not for reporting ★	N/A ★	Not for reporting ★	N/A ★
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	Conducting EIA for Zwelitsha		Develop and submit specification	Agenda of Bid Committee	Advertise Tender	Copy of advert	Conduct Social participation meetings	Attendance register, progress report	EIA Conducted	Closeup report
		Number of cemeteries upgraded (fencing)	9	1		Not for reporting	Invoices and completion certificate	1 Fencing of cemetery	Invoices	Not for reporting ★	N/A ★	Not for reporting ★	N/A ★
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of parks upgraded	0	1	500 000	Develop of Specification palicate fencing and Tender Advert	copy of developed specs and copy of advert	Appointment of Service provider	Appointment letter	Not for reporting	n/a	1 park upgraded	completion certificate
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													

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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)		Conduct Meetings with the Stakeholders	Minutes, attendance registers	2	Copies of MOUS	3 (1)	Minutes, attendance registers	5 (2)	Minutes, attendance registers
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	10 000 000.00	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	Tender Advertised	Advert document	Tender awarded	Letter of award	Construction to roof height which is 60% of the total project	Invoices, photos and completion certificate of up to roof height of construction
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	>10%	Section 71 report	>30%	Section 71 report	>90%	Section 71 report