









SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011











DIRECTORATE: EXECUTIVE SUPPORT SERVICES

KPA	Objectives	Indicators	Indicator origin	Measurement Source	Frequency	Baseline	Target 10/11	Target Q2	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action	Target Q3	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action
Good Governance and Public Participation	BCM 1, Local, Provincial and National Stakeholders support and work together to achieve the vision for Buffalo City	% Implementation of BCM Communication Plan	IDP	i) Radio licence ii) Signed agreements iii) Newsletter	Quarterly	3 (BCM Monday, revamping of internal & external newsletters)	100%	50% Production of ward-based newsletters	50% Production of ward-based newsletters	👍			75% Launch of BCM Thusong Centres	60% (Meeting with stakeholders eg. ADM, OTP, GCIS, MURP & DVRI. Site visits of centres identified to be Thusong centres. Mdantsane is already a semi-Thusong centres)	👎	No funding for centre coordinator & vandalised infrastructure in Gomo.	Source funding for centre coordinator . Official handing over of centres so that they can be incorporated to BCM fixed assets
		Milestones towards establishment of South-South Partnerships	IDP	MOU	Quarterly	0	2	N/A	BCM has initiated the visit to Francistown Botswana. A reciprocal visit from Francistown is expected early in 2011 to finalise partnership	👍			establish and sign MOU with Wellington Municipality New Zealand	1 milestone achieved however agreement needs to be signed on Francistown's reciprocal visit to Buffalo City.	👎	African countries have limited resources to partner. Alternate sources of funding needs to be found to support the African Partnerships	Limit number of African partnerships however find alternate sources of funding eg ICLD to support partnership
		% progress in Customer Satisfaction Survey	IDP	Progress Report	Quarterly	0	100% (Final document of customer satisfaction Survey)	50% (Appointment of Service provider & inception report)	Not yet achieved	👎	Funding for this has been blocked.		75% (First Draft of Customer Satisfaction Survey)	5% (Requested City's Network to assist with terms of reference for customer satisfaction survey)	👎	This project has been moved to 2011/12 due to Local Government elections that will take place in May 2011	Revive or follow-up with City's Network request in developing Terms of reference.
		Institutionalisation of Public Participation	IDP	Council Reports	Half yearly	2	4	(1) Compilation of issues raised from wards in preparation/ feedback for Imbizo	Achieved and submitted to BC Council	👍			(1) Clustering of wards and mobilization plan	Clustering of wards and mobilisation plan completed.	👍		
Good Governance and Public Participation	BCM 3, BCM is capacitated and structured to enable efficient, effective and sustainable service delivery	Training of new Ward Committees	IDP	Training records and attendance registers	Quarterly	0	90% of BCM Ward Committees trained	Training Service Provider Appointed	Service Provider appointed and training undertaken of 90% of ward committees	👍			Wards Committees Trained	90% of BCM Ward Committees completed the second training	👍		
% Implementation of Knowledge Management Strategy		IDP	Training Reports	Quarterly	KM strategy & Framework	40%	20% (Training of DIR's & GM's)	Not yet achieved (Order placed with SCM on 29 December 2010)	👎	Votes blocked by finance due to cash flow challenges	Unblocking of vote on 23 December 2010 SCM to Inform Service Provider of appointment	30% (Training of Councillors)	10% (Bid specification has been approved, advert is closing on the 19.04.2011 Memo for rollover has been approved)	👎	Votes were opened late last year	Rollover funds so as to finalise the project	
No of research studies conducted		IDP	Research Reports	Quarterly	2	1	Data Collection & Analysis	Data Collection & Analysis in progress	👍			Draft Research Report	Not achieved (MMDC approved the research proposal)	👎	Delay by the Local Labour forum (HR) to approve the research proposal	Local Labour forum should approve research proposal	
No of policies reviewed, developed & updated onto policy database		IDP	Policy Report to MMDC	Quarterly	10	8 policies	4	8 policies completed	👍			6	10 policies completed	👍			

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No. of Documented Case Studies on Best Practice	IDP	Case studies	Quarterly	1	1 case study	Inception Report	Not yet achieved (Order placed with SCM on 29 December 2010)		Votes blocked by finance due to cash flow challenges	Unblocking of vote on 23 December 2010 SCM to Inform Service Provider of appointment	Draft Case Study	Achieved (Draft Case Study)			
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Good Governance and Public Participation	No. of formal special programmes focal areas mainstreaming training sessions for Councillors and officials conducted	IDP	Mainstreaming Training Reports	Quarterly	0	7	4 Directorates trained	Not achieved		Second Informal Tender Processes responses are non responsive in terms of price or technical capacity	BCM to participate in a pilot project for Mainstreaming of MDGs in the IDP to commence in 3rd quarter	6 Directorates trained	1 directorate DESS		BCM MDG project not yet commenced	BCM Council resolution on 29/03 Finalize MoU for pilot
	No. of IDP clusters taking cognisance of atleast two special programmes focal areas within their narrative and implementation plans	IDP	Cluster Planning Reports and Projects	Quarterly	2	4	(3) Guide an additional 2 IDP Clusters on example of practical mainstreaming	Not achieved		IDP Clusters still in process of formulating and finalizing narratives	Further and ongoing guidance to IDP Clusters will be provided by means of the Mainstreaming of MDGs in the IDP pilot project commencing in 3rd quarter of FY	(4) Guide an additional 1 IDP Clusters on examples of practical mainstreaming	Draft BCM IDP 2011-2016 - KPI 1, 2 and 5 refers to atleast 2 SPU Focal Areas within their narrative		Draft IDP Projects not yet formalized	Reevaluate after projects approved by BC Council
Good Governance and Public Participation	Conduct feasibility study for extension of GIS externally	IDP	Feasibility study progress report	Quarterly	GIS Intranet	Completed Feasibility Study with implementation plan	Costing of all components identified and services	Costing of all components identified and services				Continuation of Costing of all components identified & services	Costing of all components identified and services completed			

Good Governance and Public Participation	Milestones towards increasing utilisation of GIS in BCM	IDP	Projects Report & Spatial Data on Corporate GIS	Quarterly	0	2 GIS Departmental projects	Publishing Spatial Data & Train Fire Department Users	Not yet achieved		Spatial Data has been published and training manual has been developed, however the actual training has not yet been conducted because of busy schedule of Fire Department Users	Training will be conducted in January 2011	GIS Data Capturing of IEMP unit to Corporate GIS	GIS Data Capturing of IEMP unit to Corporate GIS completed			
Municipal transformation and organisational development	% progress towards the attainment of a credible 5 year IDP	IDP	Adopted 2011 -2016 IDP	Quarterly	Reviewed 2010/2011 IDP	100%	50% 1. Institutional Planning session 2. Draft IDP objectives & strategies 3. Submission of business plans	Not yet achieved		Delays on the development of situational analysis	Institutional planning session is envisaged to take place early January 2011	75% 1. Institutional Planning session 2. Cluster workshops 3. Submission of Draft IDP/Budget	75% (1. Institutional Planning session held in January 2011. 2. Cluster workshops 3. Submission of Draft IDP/Budget on 31 March 2011.1			
	Adoption of PMS Framework	IDP	Council Resolution	Quarterly	Draft reviewed PMS Framework	Adopted reviewed PMS Framework	Adopted reviewed PMS Framework	Not yet achieved		PMS Framework noted as draft pending finalisation of delegations		Adopted reviewed PMS Framework	Not yet achieved		PMS Framework noted as draft pending finalisation of delegations	
Municipal transformation and organisational development	% Progress in the implementation of PMS Framework	IDP	PMS Reports	Quarterly	Revised PMS Framework	Fully Functional PMS	50% 1. SDBIP 10/11 1st quarterly report 2. Institutional Scorecard 10/11 1st Quarterly report	50% 1. SDBIP 10/11 1st quarterly report 2. Institutional Scorecard 10/11 1st Quarterly report				75% 1. Coordinate Performance Reviews of S57 Managers 2. Mid year performance report (Institutional & SDBIP 10/11)	60% (Mid-year performance report, Institutional & SDBIP 10/11)			
Good Governance and Public Participation	Number of programmes targeting Youth Implemented in BCM	IDP	Report of Youth Programmes Implementation	Quarterly	3 i.e Bursary Fund, YAC's & Review Youth Strategy	4 programmes	(2) Bursary Fund 2011 processes followed and beneficiaries	Interviews for Bursary Fund 2011 beneficentiation has been done and bursaries will be awarded in January 2011. BCM Youth Forum launched in Nov 2010.				(3) BCM Youth Council elected and Inducted	BC Youth Forum elected and inducted December 2010		N/A	

		Number of programmes/ initiatives targeting elderly, disabled, women, HIV and AIDS implemented in BCM	IDP	Report of programmes/ initiatives implemented	Quarterly Reports	(4) Council approved strategies for each focal area	4 initiatives	(2) Facilitate election and induction of Disability Forum	SPU Focal Areas Forums for Youth, Women, Disability, Older Persons and Local AIDS Council launched Nov and Dec 2010				(3) Establish and launch LAC	BC LAC elected and inducted December 2010		N/A	
Good Governance and Public Participation	BCM1 Local, Provincial & National stakeholders support and work together to achieve the vision for Buffalo City	BCM Milestones in aligning with SA Foreign Policy	IDP	MIR Reports	Quarterly	0	2 per year	N/A	BCM has initiated the visit to Francistown Botswana. A reciprocal visit from Francistown is expected early in 2011 to finalise partnership				2 milestones	1 milestone achieved however agreement needs to be signed on Francistowns reciprocal visit to Buffalo City.		African countries have limited resources to partner. Alternate sources of funding needs to be found to support the African Partnerships	Limit number of African partnerships however find alternate sources of funding eg ICLED to support partnership
		% Implementation of service delivery initiatives supported by Foreign Partners	IDP	Management Report	Annually	0	50%	70%	70%				80%	80%			

RATING KEYS

MEETS OR EXCEEDS THE TARGET

CURRENTLY DOES NOT MEET THE TARGET

WORK ON HOLD

INFORMATION NOT AVAILABLE