

KPA	Service Delivery Objective	IDP / SDBIP Reference Codes	Indicators	Indicator Type	Measurement Source	Frequency	Baseline	Target 07/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Indicator Owner	Weighting	Reason for Deviation / Barriers	Score									
																Review 1					Review 2				
																1	2	3	4	5	1	2	3	4	5
Municipal Institutional Development & Transformation	To develop and implement strategies to promote gender, youth, disabled and HIV/AIDS programmes	BCM3	% Progress made with the development of BCM's Disability strategy	Process	Council minutes	Annually	50%	100%	50%	100%	100%	100%	Primary	2.5											
			% Progress made with the development of BCM's Gender strategy	Process	Council minutes	Annually	50%	100%	50%	75%	100%	100%	Primary	2.5											
			% Progress made with the review of the BCM Youth Development Strategy	Process	Council minutes	Annually	20%	100%	20%	25%	50%	100%	Primary	2.5											
	To ensure the implementation of the HIV / AIDS programmes by all directorates	BCM 5	% of BCM directorates that have integrated HIV/Aids prevention, mitigation and care programmes into their service delivery and business plans i.e. mainstreaming as assessed by the Directorate: Special Programmes	Output	Management minutes	Annually	25%	100%	25%	50%	75%	100%	Primary	2.5											
Local Economic Development	To establish and implement a strategy for socio-economic development	BCM1	% progress towards the adoption of the comprehensive City Development Strategy	Process	Council minutes	Annually	30%	100%	30%	50%	75%	100%	Primary	5											
	BCM utilizes the opportunity of the 2010 Soccer World Cup to grow the local economy and position itself as a tourism and sports toueism destination		Number of 2010 specific international high profile sporting events & visits to the City		Reports to Council	Half-yearly	1	2	0	0	1	2	Primary	5											
	ii) Facilitate the upgrade of key infrastructure in preparation for 2010		% Infrastructure upgraded as per the 2010 Business Plans	Process	Management minutes	Yearly	30%	60%	30%	30%	50%	60%	Primary	5											
	iii) Market and brand the city as a basecamp for participating teams and as a destination of choice		% progress made towards the 2010 marketing & branding campaign	Process	Marketing & Branding strategy	Yearly	0	100%	25%	50%	75%	100%	Primary	5											