

KPA	Service Delivery Objective	IDP / SDBIP Reference Codes	Indicators	Indicator Definition	Measurement Source	Frequency	Baseline	Target 09/10	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	Research, Policy, Knowledge Management Processes undertaken in BCM are coordinated, credible and linked to the Information and Knowledge requirements of the Municipality	BCM3	No of research studies conducted		Research Report	Quarterly	4	6	N/A	5	N/A	6													
		1&F11	No of policies reviewed, developed & updated onto policy database		Policy Report to MMDC	Quarterly	5%	8%	N/A	6%	7	8%													
		BCM3	Adopted Knowledge Management Strategy & Framework		Strategy Progress Reports	Quarterly	Draft Strategy	Adopted KM Strategy & Framework	Service Provider appointed	Draft Strategy	Adopted Strategy	N/A													
Good Governance & Public Participation	Address the HIV/AIDS pandemic & mitigate impact on Buffalo City	BCM1	No of BCM directorates trained on mainstreaming the issues of HIV & AIDS, gender, equity, youth an children, person with disabilities & the		Mainstreaming Training Reports	Quarterly	0%	7%	1%	3%	5%	7%													
		BCM 5	% development of BCM's Performance Management Policy		Council minutes	Quarterly	PMS Framework	Adopted PMS Policy	Service Provider appointed	Draft Policy Document	Adopted Policy	N/A													
Basic Service Delivery	Transform organisational culture to be developmental and performance oriented, thus enabling BCM to realise its vision & mission Implementation Integrated Performance Management System	CC1	% coordination of quality assurance of the performance evidence of Municipal Manager		Evaluation Report to the Executive Mayor	Bi-Annually	0	100%	N/A	100%	N/A	100%													
		CC5	% Progress made toward the Institutional Scorecard being approved by Council		Council Resolution	Annually	100%	100%	100%	N/A	N/A	10													
		CC5	Number of mid-year reports measuring the institution (monitored against the Scorecard) submitted		Mid-year Reports	Quarterly	2	2	0	1	0	2													
		BCM 4/BCM5 ED6A	% progress made towards the review of the SDBIP		SDBIP report to Council	Quarterly	100%	100%	100%	100%	100%	100%													
			Review GIS Strategy		GIS Strategy Policy	Quarterly	Outdated	Adopted Reviewed Strategic GIS Policy	Service Provider appointed	Situational Analysis Report	Draft GIS Strategic Policy	Adopted GIS Strategic Policy													
	Develop and updating of a sustainable and Integrated Geographic Information System		Maintenance and update of the GIS system		Management Report	Quarterly	Nil	Updated GIS System	Service Provider appointed	Signed SLA	Fully Functional Applications on ArcGIS Server 9.2	N/A													

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																Review 1					Review 2				
																1	2	3	4	5	1	2	3	4	5
Local Economic Development	BCM utilises the opportunity of the 2010 Soccer World Cup to grow the local economy and position itself as a sports and tourism destination		Number of 2010 specific international high profile sporting events & visits to the city	Print Electronic Media Reports	Bi-Annually		3	3%	0%	1%	2%	N/A													
			Number of participating countries pursued to use BCM as a training venue/camp	Letters of intent	Annually		0	1%	0%	0%	1%	0%													
			Number of functional public viewing areas for 2010 World Cup	2010 Reports	Quarterly	3 Piloted		2%		N/A	?	2	Viewing Areas												
			Establishment of two women football academies	2010 legacy reports	Quarterly	Feasibility Study	Women Academy Zwellitsha & Amalinda	Business Plans Approved	Sponsorships Solicited (1)	Sponsorships Solicited (2)	Launch of Women Football Academy														
			No of articles featuring BCM as a base camp in the domestic and international publication	Magazines	Quarterly	4	5%	4%	4%	5%	5%														
Good Governance & Public Participation	Youth Development & Elderly Support Programmes are factored into BCM Operations & Programmes		Number of programmes targeting Youth Implemented in BCM	Report of Youth Programmes Implementation	Quarterly Report		2	3%	1 Bursary Project	2 National Youth Service-litter project	0%	3 Youth Month Programme													
			Progress made towards development of a Elderly People Strategy & Policy	Adopted Policy & Strategy	Quarterly Reports	Service Provider Appointed	Adopted Elderly People Strat & Policy	Situational Analysis Report	Workshops/ Draft Strategy Report	Consolidated inputs on stakeholder & Public Consultation	Adopted Elderly People Strategy														
	Improved Development Corporation in BCM		% development of MIRF Policy	MIRF Policy Approved by Council	Annually	0%	100%	20%	50%	90%	100%														
			BCM milestones in aligning with the SA Foreign Policy	MIR Reports	Quarterly	NIL	South to South Partnership, African City Agreement	Twinning agreement with a City in Africa (Lusaka)	Agreement on a South to South agreement	Implementation Plans (x2)	N/A														
			% Implementation of service delivery initiatives supported by Foreign Partners	Management Report	Annually	0%	100%	40%	60%	80%	100%														
			% Implementation of Mayoral Projects	Expenditure Reports	Quarterly	0%	80%	0%	25%	45%	80%														
	Address the HIV/AIDS pandemic & mitigate the negative impact on Buffalo City		Number of HIV/AIDS Organisations benefiting from the Mayoral AIDS Funds	Expenditure Reports	Quarterly Reports	0%	10	5	7	10%	N/A														
			Reviewed HIV/AIDS Strategy	Strategic Community Reports	Quarterly	Strategy in place	Reviewed Strategy	Draft Strategy	Strategy Adopted	N/A	N/A														
			Implementation & Review of the Youth & Childrens Development Strategy and Plan of Action	Reports & Minutes of Strategic Committee	Quarterly	Service Provider Appointed	Adopted Youth & Children Strategy	Draft Strategy Report	Consolidated inputs from public & stakeholderS	Adopted Strategy & Action Plan	N/A														

