

# SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2009/2010

## DIRECTORATE: EXECUTIVE SERVICES

### Executive Council

Issue	Objectives	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	<b>BCM provide democratic and Accountable Local Government</b>	No of functional ward committees (regular meetings with formal agenda and Minutes)	Minutes/ reports meetings	Quarterly	31	45	45	45	45	45	ESS
		Mid-year performance reporting at ward level	Institutional Assessment Reports	Half yearly	Nil	2 institutional performance Reports	N/A	1st Inst Reports	N/A	2nd Inst Performance Report	ESS
		Established IGR Form	IGR meeting Reports / Integrated Planning	Quarterly	Nil	Operational IGR Forum	1st IGR Meeting	IGF Launch	3rd IGR Meeting / Draft IDP with sector plans	4th IGR Meeting / aligned IDP	ESS
		Adopted Public Participation Strategy	Strategy Progress Reports	Quarterly	Nil	Adopted Public Participation Strategy	Service Provider appointed	Situational Analysis Report	Draft Strategy	Adopted Strategy	ESS
		Adopted Branding Strategy	Council Resolution	Quarterly	Draft	Adopted Branding	Draft strategy	Adoption of the strategy	N/A	N/A	ESS
		% progress in implementing Communication Strategy	Communication Survey Reports	Quarterly	Adopted Strategy	100% Strategy Implementation	60%	70%	80%	100%	ESS
		100% customer satisfaction	Survey Reports	Annually	0%	Customer Satisfaction Report	N/A	N/A	N/A	Customer Satisfaction Report	ESS
	<b>Research, Policy, Knowledge Management Processes undertaken in BCM are coordinated, credible and linked to the information and Knowledge requirements of the Municipality</b>	No of research studies conducted	Research Report	Quarterly	4	6	N/A	5	N/A	6	ESS
		No of policies reviewed, developed & updated onto policy database	Policy Report to MMDC	Quarterly	5	8	N/A	6	7	8	ESS
		Adopted Knowledge Management Strategy & Framework	Strategy Progress Reports	Quarterly	Draft Strategy	Adopted KM Strategy & Framework	Service Provider Appointed	Draft Strategy	Adopted Strategy	N/A	ESS

**STRATEGIC ISSUES**

Issue	Objectives	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	<b>Address the HIV/AIDS pandemic &amp; mitigate the negative impact on Buffalo City</b>	No of BCM directorates trained on mainstreaming the issues of HIV & AIDS, gender, equity, youth and children, person with disabilities & the elderly	Mainstreaming Training Reports	Quarterly	0	7	1	3	5	7	DESS
	<b>Transform organizational culture to be developmental and performance oriented, thus enabling BCM to realize its vision &amp; mission. Implement an Integrated Performance Management System</b>	% 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	ESS
		% coordination of quality assurance of the performance evidence of Municipal Manager and Directors for the final evaluations	Evaluation Report to the Executive Mayor	Bi-annually	0	100%	N/A	100%	N/A	100%	ESS
		% Progress made toward the Institutional Scorecard being approved by Council	Council Resolution	Annually	100%	100%	100%	N/A	N/A	N/A	ESS
		Number of mid-year reports measuring the Institution (monitored against the Scorecard) submitted	Mid-year Reports	Quarterly	2	2	0	1	0	2	ESS
	<b>Develop and updating of a sustainable and Integrated Geographic Information System</b>	% progress made towards the review of the SDBIP	SDBIP report to Council	Quarterly	100%	100%	100%	100%	100%	100%	ESS
		Review GIS Strategy	GIS Strategic Policy	Quarterly	Outdated	Adopted Reviewed Strategic GIS Policy	Service Provider Appointed	Situational Analysis Report	Draft GIS Strategic Policy	Adopted GIS Strategic Policy	ESS
		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	ESS

**2010 SPORTING EVENTS**

Issue	Objectives	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	<b>BCM utilizes the opportunity of the 2010 Soccer World Cup to grow the local economy and position itself as a sports and tourism destination</b>	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	ESS
		Number of participating countries pursued to use BCM as a training venue/camp	Letters of intent	Annually	0	1	0	0	1	0	ESS
		Number of functional public viewing areas for 2010 World Cup	2010 reports	Quarterly	3 Piloted	2	N/A	N/A	?	2 Viewing Areas	ESS
		Establishment of two women football academies	2010 legacy reports	Quarterly	Feasibility Study	Women Academy Zwelitsha & Amalinda	Business Plans Approved	Sponsorships Solicited (1)	Sponsorships Solicited (2)	Launch of Women Football Academy	ESS
		No of articles futuring BCM as a base camp in the domestic and international publication	Magazines	Quarterly	4	5	4	4	5	5	ESS

**PLANNING & DEVELOPMENT**

Issue	Objectives	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	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)	ESS
		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	ESS
	Improved Development Corporation in BCM	% development of MIRF Policy	MIRF Policy Approved by Council	Annually	0%	100%	20%	50%	90%	100%	ESS
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	ESS	
% Implementation of service delivery initiatives supported by Foreign Partners		Management Report	Annually	0%	100%	40%	60%	80%	100%	ESS	
	Improved Service Delivery	% implementation of Mayoral Projects	Expenditure Reports	Quarterly	0%	80%	0%	25%	45%	80%	ESS
	Address the HIV/Aids pandemic & mitigate the negative impact of Buffalo City	Number of HIV/Aids Organizations benefiting from the Mayoral AIDS Fund	Expenditure Reports	Quarterly Reports	0	10	5	7	10	N/A	ESS
		Reviewed HIV/AIDS Strategy	Strategic Community Reports	Quarterly	Strategy in Place	Reviewed Strategy	Draft Strategy	Strategy Adopted	N/A	N/A	ESS
		Implementation & reviewal 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	ESS

<sup>2</sup> The Directorate: Executive Services will ensure that IGR structures aimed at fostering cooperation and seamless integration between all spheres of government.