

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 1 Target - Ending 30 September 2016	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures Proposed	Quarter 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 3 Target - Ending 31 March 2017	Portfolio Evidence	Quarter 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT																								
To educate and inform all Metro residents on service delivery	Implement the phased BCMM communication plan utilising all channels to communicate with all stakeholders and communities in BCMM area	Number of service delivery driven communication products developed	22	22 Publications (12)Buffalo City Monthly;(6)Metro Voice;(4) News letters		5 (3 BCMM monthly newsletter per quarter , 1 metro voice , 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	👍	N/A	N/A	11 (6) (3 BCMM monthly newsletter per quarter , 2 metro voice , 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	(6) (3 BCMM monthly newsletter per quarter , 2 metro voice , 1 ward update)	👍	N/A	N/A		16 (5) (3 BCMM monthly newsletter per quarter , 1 metro voice , 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	16 (5) (3 BCMM monthly newsletter per quarter , 1 metro voice , 1 ward update)	👍	N/A	N/A
			96	96 Radio shows (8 per month) Izwi Lethemba FM, Forte FM, Mdantsane FM and Kumnkani FM		No reporting at this quarter	N/A	No reporting at this quarter		N/A	N/A	No reporting at this quarter	N/A	No reporting at this quarter		N/A	N/A		50 Radio shows	CDs	Not achieved	👎	There were scheduled radio shows meetings that were not honoured by interview's due to unforeseen circumstances	The dept will embark on catch up with the programme to ensure process by 4th Quarter
KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																								
To be an inclusive city	Strengthen Multi-stakeholder Forums	Number of mechanisms explored to ensure coordination of work of spheres in providing services	323	4 IGR Activities	500 000	1	Agenda, Minutes and Attendance of IGR Forum Meetings	Agenda, Minutes and Attendance of IGR Forum Meetings	👍	N/A	N/A	2 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings	1	👍	N/A	N/A		3 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings	(1) IGR Forum	👍	N/A	N/A
KPA 3: LOCAL ECONOMIC DEVELOPMENT																								
To Protect and manage BCMM natural resorces for future generations	Optimise collaboration and participation of various sports development stakeholders	Number of sports programmes supported	5 sports events (3 international and 2 BCMM)	4 BCMM sports development initiatives / programmes		BCMM Sports Development Stakeholder Engagement Meeting	Agenda, Attendance register	Agenda, Attendance register	👍	N/A	N/A	Sports coaching training session for BCMM ward based soccer, rugby and netball teams	Report and internal media	Not Achieved	👎	The target group for sports coaching training session was high school learners. The scheduled date had to be postponed due to academic engagement of learners. Therefore the training sessions were postponed to 20th of March 2017.	The dates for the coaching training sessions have been re-scheduled and the new dates were set to 20th of March 2017.	Sports development workshop for ward based clubs and federations focusing on soccer, rugby , netball, and boxing	Attendance Register	Attendance registers for Soccer, Rugby, and Netball coaching clinics	👍	N/A	N/A	
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																								
Promoting vulnerable groups beneficitation with the metro	Mainstreaming youth development	Milestones towards awarding BCMM Bursary Fund 2017	Handover BCMM Bursary Fund 2016	Handover BCMM Bursary Fund 2017	R12m	Communication plan: call for applications BCMM Bursary Fund 2017	BCMM Bursary Fund advert 2017	BCMM Bursary Fund advert 2017	👍	N/A	N/A	BCMM Bursary Fund 2017 applicants shortlisted and interviewed	Attendance register interviews BCMM Bursary Fund 2017	Not Achieved	👎	Fees must fall protest delayed availability of results of learners. Due to the protests the administration could not get hold of learners to inform them about the interviews.	Interviews will be conducted on the 10th of January. Therefore the POE will only be available after the said date.	BCMM Bursary Fund handover	External and internal media coverage of event	BCMM Bursary Fund Award Ceremony 2017	👍	N/A	N/A	
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																								
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's capital budget spent on capital projects identified in the IDP	90%	90%	R 5 500 000.00	2%	Section 71 report	Section 71 report	👍	N/A	N/A	10% (8)	Section 71 report	4%	👎	Delays in procurement processes as monthly reports (CAPEX & OPEX.	After the Mid-term adjustments procurement processes will be fastracked and the funding for Sector Plans be allocated according to requests as per the Mid-year adjustment process.	>60% (50)	Section 71 report	34%	👎	The specifications of one of ESS sizable tender was not approved by BSC due to technical challenges identified by BSC committee,	The department reviewed the specifications and the report will be submitted during April specification meeting.	