












SERVICE DELIVERY TARGET AND PERFORMANCE INDICATORS 2015/16

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15 (To be confirmed at the end of financial year 2014/15)	2015/16 Target	Quarter 2 Target - Ending December 2015	Portfolio of evidence	Quarter 2 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 3 Target - Ending March 2016	Portfolio of evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
Create an enabling economic environment with focus on key growth sectors	Facilitate rural economic development	Number of Agricultural Programmes Implemented	2 (Dipping tanks and fencing of grazing land)	2	1 Dipping Tank	Photos	0		The target number of Agriculture Programmes Implemented was not achieved due to non availability of budget.	The funds will be sourced during the mid-term review.	2 (1) Fencing of Grazing land	Photos	0		The target number of Agriculture Programmes Implemented was not achieved due to delays over the land dispute	land issues are now resolved and service provider is on site.
	Implement Economic Infrastructure and Capacitation Programmes	Number of SMME Market Access Implemented inline with SMME support programmes	2	3	Hosting of the Franchise Expo	Photos and Closeout Report for the franchise Expo	Achieved		N/A	N/A	Marketing of cooperative Indaba	Advert	Not achieved		Department did not meet the deadline for the Advert, it is therefore envisaged that the advert will be out in the last week of April 2016	the process of finalising is underway the advert will be out by the end of April 2016
		Number of jobs created through LED initiatives including implementation of capital projects	500	600	200 (100)	Staff record	Not Achieved		N/A	N/A	300 (100)	Staff record	306		The job creation depends on the infrastructure programmes implemented and due to lack of funds for the infrastructure programme the target has not been met.	Target will be achieved in the next quarter.
		% adherence to the municipality's LED Implementation Plan	30%	100%	40% (35%)	Standing reports of projects implemented inline with the LED Strategy	Achieved		N/A	N/A	70% (30%)	Photos, adverts, & attendance registers			N/A	N/A
	Implement Economic Infrastructure and Capacitation Programmes	Number of LED capacity building programmes implemented to support SMME businesses	5	4 (Business principles and financial programmes; Business plan development, BBBEE workshops, Cooperative governance;)	3	Training report, photos of training session	0		Delays due to SCM appointing the Service Provider and advertisement	The target will be achieved in the 3rd quarter	3	Training report, photos of training session	1		Delays of getting training manuals on time resulted to service provider taking longer than scheduled.	All preparations are now concluded , training will resume to catch up the lost time.

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15 (To be confirmed at the end of financial year 2014/15)	2015/16 Target	Quarter 2 Target - Ending December 2015	Portfolio of evidence	Quarter 2 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 3 Target - Ending March 2016	Portfolio of evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures
		Number of SMME's supported to attend market opportunities	20	25	10	Acknowledgement letter signed by SMME	Achieved		N/A	N/A	15 (5)	Acknowledgement letter signed by SMME	Not for reporting this quarter		Not for reporting this quarter	Not for reporting this quarter
KPA3: LOCAL ECONOMIC DEVELOPMENT																
To create an enabling economic environment with focus on key growth sectors	Develop and implement economic development programmes to promote and support growth both the 1st and 2nd economies	Number of economic strategic Partnerships formalised	1 (Signed partnership agreement with private sector organisation)	2 (Signed partnership agreement with different Delloite and Touch and SEDA)	1 signed partnership agreement with SEDA	1 signed partnership agreement with SEDA	Achieved		N/A	N/A	Annual target achieved in previous quarters	N/A	No reporting at this quarter		Not for reporting this quarter	Not for reporting this quarter
	Implement Economic Infrastructure and Capacitation Programmes	Number of economic infrastructure support programmes implemented	0	1 (Hawker stalls)	Commence construction of hawker stalls	Photos of work done	Not achieved		The target for the procurement for the hawkers stalls and Mbali Trading Meals cooperative infrastructure was not achieved due to non availability of budget.	The funds will be sourced during the mid-term review.	Hawker stalls completed	Photos and hand over of the stalls to the beneficiaries	Target not achieved		there was a delay in the confirmation of sites by land admin	sites have not been confirmed, stalls will be completed by 1st week of June
Create an enabling economic environment with focus on key growth sector	Tourism promotion	Number of events hosted to create market opportunities for SMME's	1 (Franchise Expo)	2 (Cooperatives Indaba, Franchise Expo) by end March 2016	1 (Franchise Expo)	Pictures of the exhibition stand and contracts signed with the exhibition organizers	Achieved		N/A	N/A	2 (1) (Cooperatives Indaba, Franchise Expo)	Pictures of the exhibition stand and contracts signed with the exhibition organizers	0		The target has been moved to the 4th quarter due to budget constraints	Target will be achieved in the 4th quarter, the date for the Cooperatives Indaba is scheduled for the 10 June 2015.
4.KPA: MUNICIPAL FINANCIAL VIABILITY																
To ensure that BCMM is financially viable	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's intergrated development plan	0%	>75%	20% (10%)	Section 71 Report	Not Achieved		N/A	N/A	30% (10%)	Section 71 Report	40%		N/A	N/A
	Number of jobs created through LED initiatives including implementation of capital projects		the total number of 306 LED Jobs opportunities achieved is from the Infrastructure Services Directorate													