

BUFFALO CITY METROPOLITAN MUNICIPALITY: 2014/15 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	Quarter 1 Target - Ending 30 September 2014-	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 2 Target - Ending 31 December 2014	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed
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1.KPA:MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT

Capacitated and structured to enable effective and sustainable service delivery.	Capacitated and structured to enable effective and sustainable service delivery.	NFR	Verify, sign off and submit performance reports together with POE Files timeously.	Process	4	4	1	Directorate institutional scorecard and service target and performance indicators	One (1)	👍	NA	NA	1 (2)	Directorate institutional scorecard and service target and performance indicators	One (1)	👍	na	na
BCMM is well structured and capacitated to deliver on its mandate	Implementation of the knowledge Management Strategy	GGPP2	Number of creativity and innovation case studies documented	Output	3 Case Studies Public participation, Best practices on water quality (blue drop), Good practice on training of councillors on KM	1 Case Study	Terms of Reference Document	Terms of Reference	Terms of Reference for 2 Case Studies completed on: 1) Basic KM Training for Councillors & 2) Govan Mbeki-Award winning Human Settlement Projects (Second Creek and Rural Villages Projects)	👍	NA	NA	Awarding of tender	Letter of award	Procurement Process Underway	👎	Delays in SCM Process	Regular Meetings of BEC in accordance with the Schedule of Meetings contained in the Weekly Diary
Roll-out performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	NFR	6 Monthly assessment of staff	Process	Applicable only to section 57 employees	Implement system from city manager to task grade 15	Progress Report	Signed performance agreement for planning phase in place	All Performance Agreements have been received.	👍	NA	NA	Assessment of all staff from city manager to task grade 15	Letter of appointments of EPMDs steering committees and directorates moderating committees	Target not achieved	👎	Extension was granted until November 2014 due to technical challenges.	Assessments will be conducted end March 2015.

2.KPA:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Enhance integrated planning through Intergovernmental Relations	GGPP11	Number of IGR programmes undertaken with sector departments and parastals	Output	4 (Home Affairs, Department of Education, Dept of Human Settlements; Local Government & Trad. Affairs)	7 (3 new programmes) Specify programmes	1 Dedea	IGR Progress Report	ELIDZ Greening project with DEA.	👍	NA	NA	2	IGR Progress Report	Two projects implemented - Operation Khanyisa with Eskom (Department of Energy); Department of Transport and Department of Social Development	👍	na	na
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3.KPA:LOCAL ECONOMIC DEVELOPMENT

Promote development co-operation and international relations within the metro	Enhance integrated planning through Intergovernmental Relations	GGPP9	Number of Programmes supported through existing partnerships	Input	16	3 new programmes	1 x application for a dissemination project with the City of Gavle	Approval of project application	Achieved Dissemination project approved	👍	NA	NA	1 x application Nutritional Food Aid programme with Milwaukee County	Approval of project application	Application sent in waiting for approval	👍	na	na
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4.KPA:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Expenditure of all grants/capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM4	% of a municipality's of capital budget actual spent on capital projects identified to a particular financial year in terms of the municipalities intergrated development plan	Output	0.38	>75%	>15%	Section 71 report	0%	👎	There are two tenders that have been awarded and payments would be generated in due course.	Will fast track payment for invoices.	>30%	Section 71 report	4%	👎	Awaiting for cancellation of previous tender for parkhomes. Further office furniture will only be procured once office accommodation is finalised.	Payments for generator will start from February 2014. Funding will still be used to procure furniture for Portfolio Councillors.
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5.KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
BCMM is well structured and capacitated to deliver on its mandate	Promoting vulnerable groups rights within the Metro: (Youth, Women, Children, HIV/AIDS and the Disabled)	GGPP4	Number of Programmes implemented to improve conditions of vulnerable groups	Input	4 programmes/initiatives in FY 13/14:-Youth skilling and capacitation programme.- Launch Youth Council - Metro Aids Council.-MDG Mainstreaming Framework	4 -Youth skilling and capacitation programme.- Launch Youth Council - Metro Aids Council.-MDG Mainstreaming Framework	BCMM Youth Council Induction and Capacitation	Induction Report and Attendance Register	Achieved - BCMM Youth Council Induction and Capacitation undertaken 13 - 14 August 2014	👍	NA	NA	BCMM MDG Mainstreaming Framework	BCMM MDG Mainstreaming Framework tabled at BC Council	BCMM MDG Mainstreaming Framework tabled at BC Council 11 December 2014 and approved	👍	na	na
	Optimise participation of communities in municipal decision making processes.	GGPP5	Number of public participation events facilitated	Input	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	EXCO outreach	Attendance Registers	NA	👎	EXCO Outreach postponed.	NA	Mayoral Imbizo, World Aids Day	Attendance Registers	Mayoral Imbizo, EXCO Outreach & World Aids Day	👍	N/A	N/A
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Enhance integrated planning through Intergovernmental Relations	GGPP10	Number of International Relations Sessions held with Metro stakeholders	Input	2 International Relations Sessions held with Metro stakeholders	4 IR Metro Forum Meetings per year	1st meeting of the BCMM IR Metro Forum	Agenda, Minutes and Attendance register	Meeting had to be rescheduled for the Provincial meeting to convene first.	👎	Provincial IR Forum Meeting held on 30 September 2014 BCMM to reschedule meeting because BCMM IR Forum Meeting to follow Provincial meeting.	BCMM IR Forum Meeting to be held in October 2014	2nd meeting of the BCMM IR Metro Forum	Agenda, Minutes and Attendance register	IR meeting held on 26 November 2014	👍	n/a	n/a
To ensure an informed and responsible citizens that takes part in all key municipal planning and decision making process	Improve communication with BCMM communities & beyond	GGPP12	Number of community magazines published	Output	18 (12 Buffalo City Monthly; (6) Metro Voice	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) BCM Quarterly Newsletters	3 BCMM Monthly Magazines, 1 Metro Voice, 1 BCM Quaterly	Hard copy magazines	3 x magazines, July and August - 3 BCMM Monthly Magazines, 1 Metro Voice, 1 BCM Quaterly	👍	na	na	3 BCMM Monthly, 2 Metro Voice, 1 BCM Quaterly	Hard copy magazines	3 BCMM Monthly, 1 Metro Voice, 1 Ward Update	👍	n/a	n/a
		GGPP12	Number of radio shows produced focusing on service delivery achievements	Output	48 (4 per month) (Izwi lethemba FM)	96 (8 per month) (Izwi lethemba FM and kumkani FM)	12 shows	Electronic audio and CD	12 shows	👍	na	na	12 shows	Electronic audio and CD	12 shows	👍	n/a	n/a

Rating Key
 Target Achieved  Target not Achieved  Work on hold  information not available