














**2015/16 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**DIRECTORATE: EXECUTIVE SUPPORT SERVICES**

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Quarter 2 Target - Ending 31 December 2015	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 3 Target- Ending 30 March 2016	Portfolio Evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures
<b>1.KPA:MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>																
BCMM is well structured and capacitated to deliver on its mandate	Optimise participation of communities in municipal decision making processes.	Number of public participation events facilitated	7 ( IDP Rep forum, IDP/Budget Roadshows, Council Open Day,Exco outreach, Mayoral Imbizo, SOMA, World Aids Day	7 ( IDP Rep forum, IDP/Budget Roadshows, Council Open Day, Mayoral Imbizo, SOMA, World Aids Day	2 Mayoral Imbizo & World Aids Day	attendance register	2 Mayoral Imbizo & World Aids Day		N/A	N/A	1 IDP Rep forum	Attendance register	1 IDP Rep forum		N/A	N/A
	To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Number of initiatives undertaken with IGR stakeholders	7	9	5 (3) x IGR programmes with government, sector departments & SOE	Reports to council and attendance reports for workshops	The IGR meeting convened on the 14/10/2015.		N/A	N/A	7 (2) x IGR initiatives with relevant stakeholders	Agenda, Attendance register and minutes of IGR initiatives with relevant stakeholders	1. The Technical IGR meeting convened on 11 March 2016. 2. Metro Communicators Forum		N/A	N/A
BCMM is well structured and capacitated to deliver on its mandate	Implementation of the knowledge Management Strategy	Number of creativity and innovation case studies documented	3 Case study	1 Case study (Govern Mbeki Award Winning Human Settlement Project)	No reporting this quarter	No reporting this quarter	No reporting this quarter		N/A	N/A	No reporting this quarter	No reporting this quarter	NA	NA	NA	NA
<b>3.KPA:LOCAL ECONOMIC DEVELOPMENT</b>																
Expenditure of all grants/capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's of capital budget actual spent on capital projects identified fo a particular financial year in terms of the municipalities intergrated development plan	>80%	100%	10%	expenditure reports	Only 6% expenditure.		Most projects still at tender assessment and evaluation stages.	Corrective measure is to speed up expenditure once tenderstages is completed.	60% (50%)	expenditure reports	Only 13% expenditure		delays in the awarding of the councillors furniture tender	Tender now awarded, expenditure will be recorded in the next quarter
<b>5.KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Promoting vulnerable groups rights and participation within the Metro: (youth and children, women, persons infected and affected by HIV and AIDS, persons with disability and older persons)	Number of Institutional meachanisms supporting the designated groups.	4- Youth bursary fund; launch Youth Council: Metro Aids Council: MDG mainstreaming Framework	4	3- Commemoration of Day of Older Persons. Commemoration 16 days of Activism and World Aids Day	internal Media coverage of Activities	3- Commemorative Activities were held as follows: Older Persons Forum- 04/11/ 2015, World AIDS Day- 05/12/ 2015 and 16 Days of activism done by Gender forum on the 05/12/ 2015		NA	NA	Awarding 10 new students with BCMM Bursary fund for 2017.	External media coverage of award Bcmm youth bursary fund 2017	BCMM Bursary Fund 2016 awarded on 28/01/2016 to 35 beneficiareis		N/A	N/A

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To enhance and protect all environmental assets and natural resources within BCM	Implementation of programmes in accordance with the approved climate change strategy	Number of programmes implemented in accordance to climate change strategy	Approved climate change strategy	2 programmes	Host Arbor Week event in response to climate protection	internal Media coverage of Activities	Arbor week conducted		The target set is done in collaboration with DEA and other sector departments . During planning the event was scheduled by both parties to take place on the 1 of Oct which falls in second quarter. It was then rescheduled to the original month i.e. Sep and therefore achieved but the POE will reflect the dates of the 1st quarter .	target achieved	Public awareness on climate change issues	Brochures	Not Achieved		delay due to amendments in the specification resulted in the order not being ready on time.	tender awarded, follow-up with the service provider to speed up the process have taken place and order is now issued in a month's time brochure will be printed.
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Optimize collaboration and participation of various sports development stakeholders .	Number of sports programmes supported	5 (3) International sports activities hosted within the Metro; community (2) local government based sports development	5	1 community sports programme	Internal media coverage SALGA Games	SALGA Games were successfully played at ALICE on the 02-06 December 2016		N/A	N/A	2 international sports programmes	Media coverage of Africa Open Golf and Ironman	Ironman were successfully on 24 January 2016.		Africa Golf Open was cancelled by the organisers	Remove programmes that are not within the control of the Municipality