

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
<b>KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>																	
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
<b>KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																	
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
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>																	
To Protect and manage BCMM natural resorces for future generations	Implement climate change mitigation strategies	Number of Climate change mitigation measures implemented	0	2		Develop and Submit Specification	Copy of Specification	Copy of Specification		N/A	N/A	Tender Advertised	Copy of tender Advert	Copy of tender Advert		fs	N/A
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																	
To ensure that BCMM works closely with all stakeholders in delivering on local government mandate	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	R18.7m	BCMM Sports Development Stakeholder Engagment 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		Limited Human Capital	To be completed in Quarter 3
Promoting vulnerable groups beneficiation with the metro	Mainstreaming youth development	Milestones towards awarding BCMM Bursary Fund 2017	Handover BCMM Bursary Fund 2016	Handover BCMM Bursary Fund 2017	R1.2m	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 movement delayed availability of results and most males learners undergone traditional circumcision	To be completed in Quarter 3
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)	To be completed in Quarter 3