

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

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	Corrective Measure Proposed	Quarter 2 Target - Ending 31 December 2014	Portfolio Evidence	Quarter 2 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 3 Target- Ending 30 March 2015	Portfolio Evidence	Quarter 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	
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.	4	4	NA	2 (1)	Directorate institutional scorecard and service target and performance indicators	One (1)	👍	NA	NA	3 (1)	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	3 Case Studies Public participation, Best practices on water quality (blue drop), Good practice on training of councillors on KM	1 Case Study	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	Draft Report	Draft Report	Procurement Process Underway	👎	Delays in SCM Process	Regular Meetings of Bid Committees in accordance with the Schedule of Meetings contained in the Weekly Diary	
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 parastatals	4 (Home Affairs, Department of Education, Dept of Human Settlements; Local Government & Trad. Affairs)	7 (3 new programmes) Specify programmes	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	3	IGR Progress Report	IGR Forum Meeting held on 18 March 2015 with COGTA/OTP/Department of Human Settlements; DEDEA with German Settler monument/Climate Change programme.	👍	NA	NA	
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	16	3 new programmes	NA	1 x application	Nutritional Food Aid programme with Milwaukee County	Approval of project application	Application sent in waiting for approval	👍	NA	NA	1 x application for youth and entrepreneurship project with the City of Leiden	Approval of project application	Application submitted (Funding of youth and entrepreneurship training with Buffalo City Colleage and support to the King Williams Town Youth and Childcare centre). BCC didn't show interest in funding whilst donor was keen on programme. Youth programme with KWTYCCC was approved.	👍	NA	NA
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	9%	>75%	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.	>57	Section 71 report	14%	👎	Councillors office accomodation on procurement. Awaiting generator's last invoice. Delays in the cancellation of the initial tender for councillor office accommodation. Tender has been re-advertised. Awaiting last generator invoice.	Due to delays in re-advertisement Directorate is working on committing funding for office accommodation.	

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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	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	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	BCMM Bursary Fund 2015	IO&CR Standing Committee Report - Handover BCMM Bursary Fund 2015	Handover BCMM Bursary Fund 2015 transpired on 19 March 2015.	👍	NA	NA
	Optimise participation of communities in municipal decision making processes.	GGPP5	Number of public participation events facilitated	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)	NA	Mayoral Imbizo, World Aids Day	Attendance Registers	Mayoral Imbizo, EXCO Outreach & World Aids Day	👍	NA	NA	SONA, SOPA, National Budget Speech, IDP/BUDGET Roadshows, Council Open Day	Attendance Registers	SONA, SOPA, National Budget Speech,	👎	IDP / Budget Roadshows scheduled for 8 to 24 April 2015 and Council Open Day 15 May 2015.	Align Institutional Calendar to SDBIP targets.
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	2 International Relations Sessions held with Metro stakeholders	4 IR Metro Forum Meetings per year	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	👍	NA	NA	3rd meeting of the BCMM IR Metro Forum	Agenda, Minutes and Attendance register	Meeting held with IR stakeholders held on 24 February 2015	👍	NA	NA
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	18 (12 Buffalo City Monthly; (6) Metro Voice	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) BCM Quarterly Newsletters	NA	3 BCMM Monthly, 2 Metro Voice, 1 BCM Quarterly	Hard copy magazines	3 BCMM Monthly, 1 Metro Voice, 1 Ward Update	👍	NA	NA	3 BCMM Monthly, 1 Metro Voice, 1 BCM Quaterly	Hard Copy magazines	3 BCMM Monthly, 1 Metro Voice, 1 Ward Update	👍	NA	NA
		GGPP12	Number of radio shows produced focusing on service delivery achievements	48 (4 per month) (Izwi lethemba FM)	96 (8 per month) (Izwi lethemba FM and kumkani FM)	NA	12 shows	Electronic audio and CD	12 shows	👍	NA	NA	12 shows	Electronic audio and CD	12 Shows	👍	NA	NA

Rating Key


Target Achieved

Target not Achieved



Work on hold



information not available