






















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 1 Target - Ending September 2015	Portfolio of evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed	Quarter 2 Target - Ending December 2015	POE	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
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 (ing tanks fencing of grazing land)	2	Procurement process	Appointment Letter and Inception report	Not Achieved		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.	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.
	Facilitate rural economic development	Number of Agricultural Support Programmes Implemented	1	2 Participation in the Provincial Agricultural Show and	Participation in the Provincial Agricultural Show	Photos and Closeout report of the event	Achieved		N/A	N/A	Procurement of goods and services for Ploughing Programme	Bid Reports	Not Achieved		The target number of Agriculture Support Programmes Implemented	The programme is seasonal and the season for ploughing has passed therefore the target will not
	Implement Economic Infrastructure and Capacitation Programmes	Number of SMME Market Access Implemented inline with SMME support programmes	2	3	Development of 3x Concept Documents	3x Concept Documents	Achieved		N/A	N/A	Hosting of the Franchise Expo	Photos and Closeout Report for the franchise Expo	Achieved		N/A	N/A
		Number of jobs created through LED initiatives including implementation of capital projects	500	600	100	Staff record	Not Achieved		The LED Budget is insufficient to implement projects that would create the required number of jobs.	More jobs will be created if additional funds are made available during the Mid-Year Budget Adjustment	200 (100)	Staff record	Not Achieved		N/A	N/A
		% adherence to the municipality's LED Implementation Plan	30%	100%	5%	Standing reports of projects implemented inline with the LED Strategy	Achieved		N/A	N/A	40% (35%)	Standing reports of projects implemented inline with the LED Strategy	Achieved		N/A	N/A
Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	Number of LED capacity building programmes implemented to support SMME businesses	5	7 (Business principles and financial programmes; Business plan development , BBBEE workshops; End user ICT; contractor development , Cooperative governance)	Procurement process completed	Copy of the signed specification	Achieved		N/A	N/A	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

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		Number of SMME's supported to attend market opportunities	20	25	Commence planning	Copy of the signed contract	Achieved		N/A	N/A	10	Acknowledgment letter signed by SMME	Achieved		N/A	N/A

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 Touche and SEDA)	1 signed partnership agreement with Delloite and Touche	Signed partnership agreement	Not achieved		The target on signing of partnership agreement with Delloite and Touche was not achieved due to Council approval.	The partnership agreement has been routed for Council approval and therefore target will be achieved in the next quarter.	1 signed partnership agreement with SEDA	1 signed partnership agreement with SEDA	Achieved		N/A	N/A
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	Planning of Franchise Expo commence	Invitation to Franchisees	Achieved		N/A	N/A	1 (Franchise Expo)	Pictures of the exhibition stand and contracts signed with the exhibition organizers	Achieved		N/A	N/A
	Implement Economic Infrastructure and Capacitation Programmes	Number of economic infrastructure support programmes implemented	0	2 (Hawker stalls, Mbali Traditional Meals Cooperative infrastructure)	Complete procurement processes	Copy of signed specification	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.	Commence construction of hawker stalls	Photos of work done	Not achieved		the procurement for the hawkers stalls and Mbali Trading Meals cooperative infrastructure was not achieved due	The funds will be sourced during the mid-term review.

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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%	10%	Section 71 Report	3%		Projects are still in Bid Committees	The regular sitting of Bid Committees	20% (10%)	Section 71 Report	Not Achieved			

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