

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 2 Target - Ending 31 December 2016	Portfolio Evidence	Quarter 3 Target- Ending 30 March 2017	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2017	Portfolio Evidence
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT													
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	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	16 (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	22 Publications (12)Buffalo City Monthly;(6)Metro Voice;(4) News letters	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update
			96	96 Radio shows (8 per month) Izwi Lethemba FM, Forte FM, Mdantsane FM and Kumkani FM		No reporting at this quarter	N/A	No reporting this quarter	N/A	50 Radio shows	CDs	96 (46) Radio shows	CDs
KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
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	2 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings	3 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings	4 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
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	Tender Advertised	Copy of tender Advert	Not reporting	N/A	Not for reporting	N/A

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KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
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	Sports coaching training session for BCMM ward based soccer, rugby and netball teams	Report and internal media	Sports development workshop for ward based clubs and federations focusing on soccer, rugby , netball, and boxing	Attendance Register	BCMM Mayors Cup 2017	Internal media coverage BCMM Mayors Cup
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 2017 applicants shortlisted and interviewed	Attendance register interviews BCMM Bursary Fund 2017	BCMM Bursary Fund handover	External and internal media coverage of event	Council report BCMM Bursary Fund 2017	Report to BC Council on BCMM Bursary Fund 2017
KPA 5: MUNICIPAL FINANCIAL VIALBILITY AND MANAGEMENT													
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	>10% (8)	Section 71 report	>60% (50)	Section 71 report	>90% (40)	Section 71 report