







SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
To ensure that BCMM is a well-known and marketable brand	Develop BCMM's new brand identity	GGPP1	Communication, Media, Marketing and Branding Strategy developed	Communication, Media, Marketing and Branding Strategy	250 000	Communication Strategy	Review communication strategy to enhance on media, marketing and branding	Consultation on SWOT Analysis with key internal stakeholders on Communication's Strategy and Brand Identity	SWOT analysis report signed off by GM communications	Achieved		N/A	N/A
KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Promoting Vulnerable groups beneficitation with the metro.	Mainstreaming youth development	GGPP8	Number of bursaries awarded (BCMM Bursary Fund 2018)	Busaries non employee	1 188 822.37	36 Bursaries awarded BCMM Bursary Fund 2017	2018 BCMM Busary fund handover (40 busaries awarded in February)	Call for applications	Call for applications on Daily Dispatch	Not achieved		Confirmation of scarce skills with skills development	Advert out in October, will meet the Second Quarter target
KPA 3:LOCAL ECONOMIC DEVELOPMENT													
To ensure BCMM is well structured and capacitated to deliver on its mandate	Optimise collaboration and participation of various sports development stakeholders	GGPP5	Number of sporting events supported	Events	3 000 000	4	3	N/A	N/A	N/A	N/A	N/A	N/A
KPA 4:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM2	% of a municipality's capital budget spent on capital projects identified in the IDP	Office furniture & equipment (HoD's Office & Cllrs)	3 000 000	43%	100%	2%	S 71 report	0%		Delays in completion of procured products, the financial year ended and had to prepare new order for payment of invoice.	Monitoring of the Demand Management Plans
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
To be an inclusive city	Strenghten multi-stakeholders forum	GGPP2	Number of programmes implemented in partnership with Civil Society	Swimming/Surfing Project	138 207	2	1	Convene Project Planning meeting with project participants	Swimming Project Attendance Register, Minutes of Meeting	1		N/A	N/A
		GGPP3	Number of training sessions provided for Ward Committees	Ward Committee Empowerment Programme	240 000	0	2	1	Attendance Register, Training Programme	1		N/A	N/A
		GGPP10	Number of Intergovernmental Relations (IGR) forums meetings held	Intergovernmental Relations	81 809.72	4	4	1	Attendance Register, Minutes, Agenda	1		N/A	N/A
To protect and manage BCMM natural resource for future generations	Implement climate change mitigation strategies	BSDI13	Number of climate change mitigation measures implemented	Nahoon Estuary Reserve	100 000	1	1 (Upgrading of Nahoon Estuary Nature Reserve)	N/A	N/A	Not reporting	Not reporting	N/A	N/A