

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 2 Target-Ending December 2017	Portfolio of Evidence	Quarter 3 Target-Ending March 2018	Portfolio of Evidence	Quarter 4 Target-Ending June 2018	Portfolio of Evidence
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	100% development of communication strategy to enhance on media, marketing and branding	Communication, Media, Marketing and Branding Strategy	250,000	Communicati on Strategy	Review communicatio n 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 bt GM communicatio ns	Consultation with intergovernment al stakeholders on Communication Strategy and Drand Identity	Attendance Registers, Minutes and Register	Draft Communicatio n Strategy and Brand Identity developed	Copy of a draft communication Strategy and Brand identity	Final Communicatio n, Media, Marketing and Branding Strategy Approved by Council	Council minutes
KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Promoting Vulnarable groups beneficiation 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 on print media - Daily dispatch	Copy of Daily dispatch advert	N/A	N/A	BCMM Bursary Fund handover 2018, 40 Bursaries awarded in February 2018	Photos, 40 Bursary Fund award letters for BCMM Bursary Fund beneficiaries Academic Year : 2018	BCMM Bursary Fund Progress Report tabled to IO&CR Committee	Agenda and Minutes of Institutional Operations and Civic ralations portfolio Committee
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	1 Hosting of SALGA games	News Flash, close out report	2 (1) Coaching Courses (ward based courses)	Attendance Register	3 (1) Mayor's Cup	Report, Photos from Newsflash
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	10%	S 71 report	50%	S 71 report	100%	S 71 report
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	N/A	N/A	Induction on swimming/or surfing	Photos and attendance register	1 (swimming/or surfing)	Completion certificate
		GGPP3	Number of training sessions provided for Ward Committees	Ward Committee Empowerment Programme	240,000	0	2	1	Attendance Register, Training Programme	N/A	N/A	1	Attendance Register, Training Programme	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	2 (1)	Attendance Register, Minutes, Agenda	3 (1)	Attendance Register, Minutes, Agenda	4 (1)	Attendance Register, Minutes, Agenda

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 (Hosting of green expo)	N/A	N/A	Engagement with contractor on specification of the project	Minutes	Marketing of the green expo	Copy of advert	1 (Hosting of green expo)	Invite & Pictures
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