




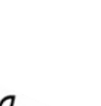



SERVICE DELIVERY TARGET AND PERFORMANCE INDICATORS 2015/16

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 3 Target - Ending March 2016	Portfolio of evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 4 Target - Ending March 2016	Portfolio of evidence	Reason for Deviation	Corrective Measure	Quarter 4 Actual Performance	Rating Key
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 (Dipping tanks and fencing of grazing land)	2	2 (1) Fencing of Grazing land	Photos	0		The target number of Agriculture Programmes Implemented was not achieved due to delays over the land dispute	land issues are now resolved and service provider is on site.	Fencing of arable lands	2 x Closeout report and pictures	N/a	N/a	2 (Fencing of two villanges has been completed, Ncerha village 8 and Pierie Mission)	
	Implement Economic Infrastructure and Capacitation Programmes	Number of SMME Market Access Implemented inline with SMME support programmes	2	3	Marketing of cooperative Indaba	Advert	Not achieved		Lack of funding	Activity moved to Q4	1 (3) Host Cooperative Indaba	Photos of Tourism Indaba 2016 and acknowledgment letters from SMME's & Coopeative Indaba 2016, closeout report, attendance register, pictures	N/a	N/a	The Tourism Indaba was held in May 2016 and the Cooperative Indaba was held in June 2016 (2)	
	Implement Economic Infrastructure and Capacitation Programmes	Number of jobs created through LED initiatives including implementation of capital projects	500	600	300 (100)	Staff record	306		The job creation depends on the infrastructure programmes implemented and due to lack of funds for the infrastructure programme the target has not been met.	Target will be achieved in the next quarter.	600 (300)	Staff record	Funding became available after mid-term budget adjustment and therefore delayed implementation of other capital projects.		47 jobs	
	Implement Economic Infrastructure and Capacitation Programmes	% adherence to the municipality's LED Implementation Plan	30%	100%	70% (30%)	Photos, adverts, & attendance registers			N/A	N/A	100% (30%)	Portfolio Committee Reports for month April, May and June 2016	N/a	N/A	Standing Committees have been held (100%)	
	Implement Economic Infrastructure and Capacitation Programmes	Number of LED capacity building programmes implemented to support SMME businesses	5	4 (Business principles and financial programmes; Business plan development, BBBEE workshops, Cooperative governance;)	3	Training report, photos of training session	2		Delays of getting training manuals on time resulted to service provider taking longer than scheduled.	All preparations are now concluded , training will resume to catch up the lost time.	4 (1) Customer care training	Training report, Training manual, attendance register and photos of training session	N/a	N/A	Customer care training held (1)	
	Implement Economic Infrastructure and Capacitation Programmes	Number of SMME's supported to attend market opportunites	20	25	15 (5)	Acknowledgeme nt letter signed by SMME	5		N/A	N/A	25 (10)	Contract for your Home Expo for 10 stands bought for 10 SMMEs and pictures	N/a	N/a	10 SMMEs have been supported to attend Your Home Expo that took place on the 15-19 June 2016	

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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 Touch and SEDA)	Annual target achieved in previous quarters	N/A	1		N/A	N/A	Annual target achieved in previous quarters	N/A	N/A	N/A	2 Annual Target achievement recorded in Q3.	
	Implement Economic Infrastructure and Capacitation Programmes	Number of economic infrastructure support programmes implemented	0	1 (Hawker stalls)	Hawker stalls completed	Photos and hand over of the stalls to the beneficiaries	Target not achieved		budgetary constraints	moved to the next financial year	3 Projects 1) Hawker Cages 2) Customer Parking Bays 3) Electric Fence		N/A	target will be achieved in the next financial year	0	
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	2 (1) (Cooperatives Indaba, Franchise Expo)	Pictures of the exhibition stand and contracts signed with the exhibition organizers	Duplication		Duplication	duplication	3 x Tourism / Trade exhibition	Pictures	N/A	N/A	3 Events [1) Cape Getaway Show 2016, 2) Johannesburg Outdoor Show 2016 and 3) Hannover Messe Exhibition 2016]	
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%	30% (10%)	Section 71 Report	40% Standing Committee Reports		N/A	N/A	>75%	Section 71 Report	Incubation hub: completion of transnet enterprise hub road signage, electricity for masikhanyiselane cooperative and the model for the incubation hub and market	Roll over for funds has been requested to pay the remianing projects that will be completed in the next financial year	52%	