

**BUFFALO CITY METROPOLITAN MUNICIPALITY: 2014/15 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**DIRECTORATE: EXECUTIVE SUPPORT SERVICES**

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	Quarter 1 Target - Ending 30 September 2014	Portfolio Evidence	Quarter 2 Target - Ending 31 December 2014	Portfolio Evidence	Quarter 3 Target - Ending 30 March 2015	Portfolio Evidence	Quarter 4 Target - Ending 30 June 2015	Portfolio Evidence
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**1.KPA:MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT**

Capacitated and structured to enable effective and sustainable service delivery.	Capacitated and structured to enable effective and sustainable service delivery.	NFR	Verify, sign off and submit performance reports together with POE Files timeously.	Process	4	4	1	Directorate Institutional scorecard and service target and performance indicators	1	Directorate Institutional scorecard and service target and performance indicators	1	Directorate Institutional scorecard and service target and performance indicators	1	Directorate Institutional scorecard and service target and performance indicators
BCMM is well structured and capacitated to deliver on its mandate	Implementation of the knowledge Management Strategy	GGPP2	Number of creativity and innovation case studies documented	Output	3 Case Studies Public participation, Best practices on water quality/blue drop), Good practice on training of councillors on KM	1 Case Study	Terms of Reference Document	Terms of Reference	Awarding of tender	Letter of award	Draft Report	Draft Report	1 Case Study	Case Study Document
Roll-out performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	NFR	6 Monthly assessment of staff	Process	Applicable only to section 57 employees	Implement system from city manager to task grade 15	Progress Report	Signed performance agreement for planning phase in place	Assessment of all staff from city manager to task grade 15	Letter of appointments of EPMDs steering committees and directorates moderating committees	Progress Report	Signed performance Scorecards for the first review	Assessment of all staff from city manager to task grade 15	Reports to council and attendance reports for workshops

**2.KPA:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Enhance integrated planning through Intergovernmental Relations	GGPP11	Number of IGR programmes undertaken with sector parastatals	Output	4 (Home Affairs, Department of Education, Dept of Human Settlements, Local Government & Trad. Affairs)	7 (3 new programmes) Specify programmes	1 Detea	IGR Progress Report	2	IGR Progress Report	3	IGR Progress Report	3	IGR Progress Report
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**3.KPA:LOCAL ECONOMIC DEVELOPMENT**

Promote development and international relations within the metro	Enhance integrated planning through Intergovernmental Relations	GGPP9	Number of Programmes supported through existing partnerships	Input	16	3 new programmes	1 x application for a dissemination project with the City of Gavle	Approval of project application	1 x application Nutritional Food Aid programme with Milwaukee County	Approval of project application	1 x application for youth and entrepreneurship project with the City of Leiden	Approval of project application	3 new programmes	Reports on all projects
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**4.KPA:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

Expenditure of all grants/capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM4	% of a municipality's of capital budget actual spent on capital projects identified to a particular financial year in terms of the municipalities intergrated development plan	Output	0.38	>75%	>15%	Section 71 report	>30%	Section 71 report	>57	Section 71 report	>75	Section 71 report
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<b>5.KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
BCM is well structured and capacitated to deliver on its mandate	Promoting vulnerable groups rights within the Metro. (Youth, Women, Children, HIV/AIDS and the Disabled)	GGPP4	Number of Programmes implemented to improve conditions of vulnerable groups	Input	4 programmes/initiatives in FY 13/14: Youth skilling and capacitation programme - Launch Youth Council - Metro Aids Council -MDG Mainstreaming Framework	4 -Youth skilling and capacitation programme - Launch Youth Council -MDG Mainstreaming Framework	BCM Youth Council Induction and Capacitation	Induction Report and Attendance Register	BCM MDG Mainstreaming Framework	BCM MDG Mainstreaming Framework tabled at BC Council	BCM Bursary Fund 2015	IO&CR Standing Committee Report - Handover BCM Bursary Fund 2015	BCM Women's Caucus Programme	Report on at least one activity emanating from the BCM Women's Caucus Programme
BCM is well structured and capacitated to deliver on its mandate	Optimise participation of communities in municipal decision making processes	GGPP5	Number of public participation events facilitated	Input	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	EXCO outreach	Attendance Registers	Mayoral Imbizo, World Aids Day	Attendance Registers	SONA, SOPA, National Budget Speech, IDP/BUDGET Roadshows, Council Open Day	Attendance Registers	IDP/Budget Roadshows, Council Open Day, National Budget Speech, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	Attendance Registers
To ensure that BCM works closely with all stakeholders in delivering on the Local Government mandate	Enhance integrated planning through Intergovernmental Relations	GGPP10	Number of International Relations Sessions held with Metro stakeholders	Input	2 International Relations Sessions held with Metro stakeholders	4 IR Metro Forum Meetings per year	1st meeting of the BCM IR Metro Forum	Agenda, Minutes and Attendance register	2nd meeting of the BCM IR Metro Forum	Agenda, Minutes and Attendance register	3rd meeting of the BCM IR Metro Forum	Agenda, Minutes and Attendance register	IR Metro Forum Meetings per year	Agenda, Minutes and Attendance register
To ensure an informed and responsible citizens that takes part in all key municipal planning and decision making process	Improve communication with BCM communities & beyond	GGPP12	Number of community magazines published	Output	18 (12) Buffalo City Monthly; (6) Metro Voice	22 (12) Buffalo City Monthly; (6) Metro Voice, (4) BCM Quarterly Newsletters	3 BCM Monthly Magazines, 1 Metro Voice, 1 BCM Quarterly	Hard copy magazines	3 BCM Monthly, 2 Metro Voice, 1 BCM Quarterly	Hard copy magazines	3 BCM Monthly, 1 Metro Voice, 1 BCM Quarterly	Hard Copy magazines	(12) Buffalo City Monthly; (6) Metro Voice; (4) BCM Quarterly Newsletters	hard copies
		GGPP12	Number of radio shows produced focusing on service delivery achievements	Output	48 (4 per month) (Izwi Iethemba FM)	96 (8 per month) (Izwi Iethemba FM and kumkani FM)	12 shows	Electronic audio and CD	12 shows	Electronic audio and CD	12 shows	Electronic audio and CD	96 (8 per month) (Izwi Iethemba FM and kumkani FM)	Electronic audio and CD