







2015/16 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Quarter 3 Targert-Ending 30 March 2016	Portfolio Evidence	Quarter 3 Actual Performance	Rating Key	Reasons for deviation	Corrective Measures	Quarter 4 Targert-Ending June 2016	Portfolio Evidence	Quarter 4 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed
1.KPA:MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT																
BCMM is well structured and capacitated to deliver on its mandate	Optimise participation of communities in municipal decision making processes.	Number of public participation events facilitated	7 (IDP Rep forum, IDP/Budget Roadshows, Council Open Day,Exco outreach, Mayoral Imbizo, SOMA, World Aids Day	7 (IDP Rep forum, IDP/Budget Roadshows, Council Open Day, Mayoral Imbizo, SOMA, World Aids Day	1 IDP Rep forum	Attendance register	1 IDP Rep forum		N/A	N/A	3 IDP/Budget Roadshows, Council Open Day, SOMA	Attendance register	3 IDP/Budget Roadshows, Council Open Day, SOMA		N/A	N/A
	To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Number of initiatives undertaken with IGR stakeholders	7	9	7 (2) x IGR initiatives with relevant stakeholders	Agenda, Attendance register and minutes of IGR initiatives with relevant stakehoders	1. The Technical IGR meeting convened on 11 March 2016. 2. Metro Communiicators Forum		N/A	1. Political IGR Forum convened on 8 April 2016. 2. Technical IGR Forum convened on 30 June 2016	9 (2) x IGR programmes with relevant stakeholders	Agenda, Attendance register and minutes of IGR initiatives with relevant stakehoders	1. Political IGR Forum convened on 8 April 2016. 2. Technical IGR Forum convened on 30 June 2016		N/A	N/A
BCMM is well structured and capacitated to deliver on its mandate	Implementation of the knowledge Management Strategy	Number of creativity and innovation case studies documented	3 Case study	1 Case study (Govern Mbeki Award Winning Human Settlement Project)	No reporting this quarter	No reporting this quarter	NA	NA	NA	NA	No reporting this quarter	No reporting this quarter	1 Case study (Govern Mbeki Award Winning Human Settlement Project)		N/A	N/A
3.KPA:LOCAL ECONOMIC DEVELOPMENT																
Expenditure of all grants/capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's of capital budget actual spent on capital projects identified fo a particular financial year in terms of the municipalities intergrated development plan	>80%	100%	60% (50%)	expenditure reports	Only 13% expenditure		delays in the awarding of the councillors furniture tender	Tender now awarded, expenditure will be recorded in the next quarter	100% (40%)	Expenditure reports	47%		Delays in Procument Process	Prepare Procurement Plans and submit to Specification before end of August

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5.KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Promoting vulnerable groups rights and participation within the Metro: (youth and children, women, persons infected and affected by HIV and AIDS, persons with disability and older persons)	Number of Institutional mechanisms supporting the designated groups.	4- Youth bursary fund; launch Youth Council: Metro Aids Council: MDG mainstreaming Framework	4	Awarding 10 new students with BCMM Bursary fund for 2017.	External media coverage of award Bcmm youth bursary fund 2017	BCMM Bursary Fund 2016 awarded on 28/01/2016 to 35 beneficiareis		N/A	N/A	Situational Analysis of Bcmm institutional mechanisms for inclusions of designated groups	Record of consultation designated groups forums	Youth Engagement Session Partici-pation in Local Govt Processes 11 May 2016. Internal media coverage and attendance register.		N/A	N/A
To enhance and protect all environmental assets and natural resources within BCM	Implementation of programmes in accordance with the approved climate change strategy	Number of programmes implemented in accordance to climate change strategy	Approved climate change strategy	2 programmes	Public awareness on climate change issues	Brochures	Not Achieved		delay due to amendments in the specification resulted in the order not being ready on time.	tender awarded, follow-up with the service provider to speed up the process have taken place and order is now issued in a month's time brochure will be printed.	Not for reporting this quarter	Not for reporting this quarter	2 (1) Climate Change Brochures		N/A	N/A
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Optimize collaboration and participation of various sports development stakeholders .	Number of sports programmes supported	5 (3) International sports activities hosted within the Metro; community (2) local government based sports development	5	2 international sports programmes	Media coverage of Africa Open Golf and Ironman	Ironman were successfully on 24 January 2016.		Africa Golf Open was cancelled by the organisers	Remove programmes that are not within the control of the Municipality	1 community sports programme	Internal media coverage BCMM Mayors Cup	5 (1) BCMM Mayors Cup		N/A	N/A