







**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 1 Target - Ending 30 September 2015	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 2 Target - Ending 31 December 2015	POE	Quarter 2 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed
<b>1.KPA:MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT</b>																
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)	Final case study report	Final case study report document	Final Draft report Workshopped with Project Steering Committee		Delays in releasing roll-over funds	Final Case Study Report to be submitted by 9 October 2015	No reporting this quarter	No reporting this quarter	No reporting this quarter		N/A	N/A
To ensure BCMM is well structured and capacitated to deliver on its mandate	Provision of ICT systems and infrastructure to support internal and external customers.	Establishment of a Knowledge Management Portal - Share point or similar.	Detailed planning for Sharepoint portal portal completed	Sharepoint portal established	No reporting at this quarter	N/A	NA	NA	NA	NA	Procurement processes	Copy of BEC	Not Achieved		Delays in SCM Processes	Sitting of BEC by 31 January 2016
<b>2.KPA:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Enhance integrated planning through Intergovernmental Relations	Number of IGR programmes undertaken with sector departments and parastals	7	9	2 x IGR programmes with government, sector departments & SOE	Reports to council and attendance reports for workshops	Activity achieved however POE Not Achieved.		The Report tabled to IOCR Committee meeting however Committee did not correlate leading to delays in report to Council	Unsure as IOCR meeting sits on 8 October 2015 which falls after the deadlines for First Quarter reporting .	5 (3) x IGR programmes with government, sector departments & SOE	Reports to council and attendance reports for workshops	The IGR meeting convened on the 14/10/2015.		N/A	N/A
<b>3.KPA:LOCAL ECONOMIC DEVELOPMENT</b>																
BCMM is well structured and capacitated to deliver on its mandate	Enhance integrated planning through Intergovernmental Relations	Number of Programmes supported through existing partnerships	3	3	Application for the upgrade of the Nahoon Boardwalk to the City of Oldenburg Partnership, Germany.	1 New Application	Application for the upgrade of the Nahoon Boardwalk to the City of Oldenburg Partnership, Germany actioned.		NA	NA	Application for a Solid waste management project to the City of Gavle, Sweden	2 (1) New application	The IR application was made to Gavle for two projects Youth and involvement of youth and Good governance and Discrimination. However the Solid waste application could not be submitted as the Solid waste departments from both municipalities were not ready with the application and it will be submitted at a later stage when the application is improved.		N/A	N/A
<b>4.KPA:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																

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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%	0%	expenditure reports	5%		NA	NA	10%	expenditure reports	Only 6% expenditure.		Most projects still at tender assessment and evaluation stages.	Corrective measure is to speed up expenditure once tenderstages is completed.

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<b>5.KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
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	9(IDP Rep forum, IDP/Budget Roadshows, Council; Open day, Exco outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World AIDS Day)	8 (IDP Rep forum, IDP/Budget Roadshows, Council; Open day, Mayoral Imbizo, SOPA, SONA, SOMA, World AIDS Day)	According to the targets no programmes for PP events in quarter One.	Not for reporting this quarter	NA	NA	NA	NA	2 Mayoral Imbizo & World Aids Day	Attendace Registers	2 Mayoral Imbizo & World Aids Day		N/A	N/A
To ensure an informed and responsible citizens that takes part in all key municipal planning and decision making process	Improve communication with BCMM communities & beyond	Number of service delivery content driven publications produced.	22(12)Buffalo City Monthly;(6)Metro Voice;(4) BCMM News letters	22(12)Buffalo City Monthly;(6)Metro Voice;(4) News letters	3 monthly newsletter, 1 metro voice, 1 ward update	hard copy newsletters	3 monthly newsletter, 1 metro voice, 1 ward update		NA	NA	3 monthly newsletter, 1 metro voice, 1 ward update	hard copy newsletters	3 monthly newsletter, 1 metro voice, 1 ward update implemented		N/A	N/A
		Number of communication forums held	4(1 per quarter)	4(1 per quarter)	1 per quarter	attendance register and report	1 per quarter		NA	NA	1 per quarter	attendance register and report	1 per quarter		N/A	N/A
		Number of radio shows produced focusing on service delivery achievements	96(8 per month) (Izwi lethemba FM and Kumkani FM)	144(12 per month) (Izwi lethemba FM, Mdantsane FM and Kumkani FM)	36 shows	audio cd	36 shows		NA	NA	72 (36) shows	audio cd	72 (36) shows conducted		N/A	N/A
	Determine the extent to which the community are satisfied with services rendered by the Municipality, its operations and governments structures	No of Customer satisfaction survey conducted	2006 Customer Satisfaction Survey	Inception Report	Terms of Reference	Bid Specification Document	Terms of Reference Completed. SCM Procurement Process Underway		NA	NA	BEC recommendations	BEC minutes	Not Achieved		Delay in SCM Processes	Sitting of BEC by 31 January 2016
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	Environmental Education and public awareness	Brochures	Environmental Education and public awareness conducted		NA	NA	Host Arbor Week event in response to climate protection	internal Media coverage of Activities	Arbor week conducted		The target set is done in collaboration with DEA and other sector departments . During planning	target achieved
	Enable effective and sustainable programmes through capacity development initiatives	Number of programmes implemented in accordance with environmental education strategy	Environmental educators course.	2 programmes	Not for reporting this quarter	Not for reporting this quarter	NA	NA	NA	NA	Not for reporting this quarter	Not for reporting this quarter	Not for reporting this quarter		N/A	N/A
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 Programmes implemented to improve conditions of vulnerable groups	4 - Youth bursary fund; launch Youth Council; Metro Aids Council; MDG Mainstreaming Framework	7	Commemoration of Women's Month August 2015	Internal media coverage of activity	2 Women's Month Commemorative activities held as follows: BCMM Gender Forum - 18 August 2015 and BCMM Women's Caucus 28 August 2015		NA	NA	3 - Commemoration of Day of Older Persons, Commemoration 16 Days of Activism and World Aids Day	Internal media coverage of activities	3- Commemorative Activities were held as follows: Older Persons Forum- 04/11/ 2015, World AIDS Day- 05/12/ 2015 and 16 Days of activism done by Gender forum on the 05/12/ 2015		NA	NA
	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	1 international sports programme	Media coverage SAIMSA Games	BCMM Sports and Recreation Club successfully participated at SAIMSA Games Lesotho 18 - 25 August 2015		NA	NA	1 community sports programme	Internal media coverage SALGA Games	SALGA Games were successfully played at ALICE on the 02-06 December 2016		N/A	N/A

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Rating Key	 Target Achieved	Target not Achi 	Work on hold 		information not available											