

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

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of financial year)	2014/15 Target	Quarter 3 Target-Ending 30 March 2015	Portfolio Evidence	Quarter 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 4 Target - Ending 30 June 2015	Portfolio Evidence	Quarter 4 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed
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.	Verify, sign off and submit performance reports together with POE Files timeously.	4	4	3 (1)	Directorate institutional scorecard and service target and performance indicators	One (1)	👍	NA	NA	4 (1)	Directorate institutional scorecard and service target and performance indicators	1	👍	NA	NA
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 Studies Public participation, Best practices on water quality (blue drop), Good practice on training of councillors on KM	1 Case Study	Draft Report	Draft Report	Procurement Process Underway	👎	Delays in SCM Process	Regular Meetings of Bid Committees in accordance with the Schedule of Meetings contained in the Weekly Diary	1 Case Study	Case Study Document	Draft Case Study document	👎	Delays in SCM Process	Rollover of project Funds. Submission of Final Case Study Report by 30 September 2015
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	Number of IGR programmes undertaken with sector departments and parastals	4 (Home Affairs, Department of Education, Dept of Human Settlements; Local Government & Trad. Affairs)	7 (3 new programmes) Specify programmes	3	IGR Progress Report	IGR Forum Meeting held on 18 March 2015 with COGTA/OTP/Department of Human Settlements; DEDEA with German Settler monument/Climate Change programme.	👍	na	na	3	IGR Progress Report	Supported the SA Navy Right of Entry Parade that was held from 17 to 21 June 2015	👍	na	na
3.KPA:LOCAL ECONOMIC DEVELOPMENT																
Promote development co-operation and international relations within the metro	Enhance integrated planning through Intergovernmental Relations	Number of Programmes supported through existing partnerships	16	3 new programmes	1 x application for youth and entrepreneurship project with the City of Leiden	Approval of project application	Application submitted (Funding of youth and entrepreneurship training with Buffalo City College and support to the King Williams Town Youth and Childcare centre). BCC didn't show interest in funding whilst donor was keen on programme. Youth programme with KWTYCCC was approved.	👍	NA	NA	3 new programmes	Reports on all projects	A consolidated report has been prepared for all the projects in the FY 14/15.	👍	na	na

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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	% 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	9%	>75%	>57	Section 71 report	14%		Councillors office accommdoation on procurement. Awaiting generator's last invoice. Delays in the cancellation of the initial tender for councillor office accommodation. Tender has been re-advertised. Awaiting last generator invoice.	Due to delays in re-advertisement Directorate is working on committing funding for office accommodation.	>75	Section 71 report	19%		Generator project complete. Awaiting delivery of Portfolio Councillor furniture, thereafter invoices will be processed. Process for procuring parkhomes for ward councillors is at BSC stage.	Attendance of BSC will be prioritised to finalise the procuring of the parkhomes for ward councillors.
5.KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
BCMM 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)	Number of Programmes implemented to improve conditions of vulnerable groups	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 -Metro Aids Council.-MDG Mainstreaming Framework	BCMM Bursary Fund 2015	IO&CR Standing Committee Report - Handover BCMM Bursary Fund 2015	Handover BCMM Bursary Fund 2015 transpired on 19 March 2015.		NA	NA	BCMM Women's Caucus Programme	Report on at least one activity emanating from the BCMM Women's Caucus Programme	Minutes of National Dialogue Session 12 May 2015 chaired by CMM Women's Caucus Chair as National Commissioner SALGA Women's Commission		na	na
	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)	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	SONA, SOPA, National Budget Speech, IDP/BUDGET Roadshows, Council Open Day	Attendance Registers	SONA, SOPA, National Budget Speech,		IDP / Budget Roadshows scheduled for 8 to 24 April 2015 and Council Open Day 15 May 2015.	Align Institutional Calendar to SDBIP targets.	9 IDP/Budget Roadshows, Council Open Day, National Budget Speech, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	Attendance Registers	9 - accumulative - & (3) for 4th quarter - IDP/Budget Roadshows, Council Open Day, SOMA,		na	na

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To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Enhance integrated planning through Intergovernmental Relations	Number of International Relations Sessions held with Metro stakeholders	2 International Relations Sessions held with Metro stakeholders	4 IR Metro Forum Meetings per year	3rd meeting of the BCMM IR Metro Forum	Agenda, Minutes and Attendance register	Meeting held with IR stakeholders held on 24 February 2015		NA	NA	4 IR Metro Forum Meetings per year	Agenda, Minutes and Attendance register	(4 accumulative) Meeting of IR stakeholders was convened in May 2015.		na	na
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 community magazines published	18 (12) Buffalo City Monthly; (6) Metro Voice	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) BCM Quarterly Newsletters	3 BCMM Monthly, 1 Metro Voice, 1 BCM Quaterly	Hard Copy magazines	3 BCMM Monthly, 1 Metro Voice, 1 Ward Update		NA	NA	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) BCM Quarterly Newsletters	hard copies	(22 accumulative) & 3 Monthly magazines, 1 Metro voice and 1 ward update for the 4th quarter		na	na
		Number of radio shows produced focusing on service delivery achievements	48 (4 per month) (Izwi lethemba FM)	96 (8 per month) (Izwi lethemba FM and kumkani FM)	12 shows	Electronic audio and CD	12 Shows		NA	NA	96 (8 per month) (Izwi lethemba FM and kumkani FM)	electronic audio and CD	(96 accumulative) & 12 shows for the 4th quarter		na	na

Rating Key



Target Achieved

Target not Achieved



Work on hold



not able