












SERVICE DELIVERY TARGET AND PERFORMANCE INDICATORS 2015/16

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator or Type	Baseline 2014/15 (To be confirmed at the end of financial year 2014/15)	2015/16 Target	Quarter 1 Target - Ending September 2015	Portfolio of evidence	Quarter 1 Actual Performance	Rating Key	Reason for deviation	Corrective Measures proposed	
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Create an enabling economic environment with focus on key growth sectors	Facilitate rural economic development	LED1	Number of Agricultural Programmes Implemented	Output	2 (Dipping tanks and fencing of grazing land)	2	Procurement process	Appointment Letter and Inception report	Not Achieved		The target number of Agriculture Programmes Implemented was not achieved due to non availability of budget.	The funds will be sourced during the mid-term review.	
	Facilitate rural economic development	LED1	Number of Agricultural Support Programmes Implemented	Input	1	2 Participation in the Provincial Agricultural Show and Implementation of Ploughing Programme	Participation in the Provincial Agricultural Show	Photos and Closeout report of the event	Achieved				
	Implement Economic Infrastructure and Capacitation Programmes		LED1	Number of SMME Market Access Implemented inline with SMME support programmes	Output	2	3	Development of 3x Concept Documents	3x Concept Documents	Achieved			
			LED1	Number of jobs created through LED initiatives including implementation of capital projects	Output	500	600	100	Staff record	Not Achieved		The LED Budget is insufficient to implement projects that would create the required number of jobs.	More jobs will be created if additional funds are made available during the Mid-Year Budget Adjustment
			LED1	% adherence to the municipality's LED Implementation Plan	Input	30%	100%	5%	Standing reports of projects implemented inline with the LED Strategy	Achieved			

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Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of LED capacity building programmes implemented to support SMME businesses	Output	5	7 (Business principles and financial programmes; Business plan development, BBBEE workshops; End user ICT; contractor development, Cooperative governance; Mentoring and coaching)	Procurement process completed	Copy of the signed specification	Achieved			
		LED1	Number of SMME's supported to attend market opportunities	Output	20	25	Commence planning	Copy of the signed contract	Achieved			
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	LED1	Number of economic strategic Partnerships formalised	Input	1 (Signed partnership agreement with private sector organisation)	2 (Signed partnership agreement with different Delloitte and Touch and SEDA)	1 signed partnership agreement with Delloitte and Touche	Signed partnership agreement	Not achieved		The target on signing of partnership agreement with Delloitte and Touche was not achieved due to Council approval.	The partnership agreement has been routed for Council approval and therefore target will be achieved in the next quarter.
Create an enabling economic environment with focus on key growth sector	Tourism promotion	LED1	Number of events hosted to create market opportunities for SMME's	Outcome	1 (Franchise Expo)	2 (Cooperatives Indaba, Franchise Expo) by end March 2016	Planning of Franchise Expo commence	Invitation to Franchisees	Achieved			
	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of economic infrastructure support programmes implemented	Output	0	2 (Hawker stalls, Mbali Traditional Meals Cooperative infrastructure)	Complete procurement processes	Copy of signed specification	Not achieved		The target for the procurement for the hawkers stalls and Mbali Trading Meals cooperative infrastructure was not achieved due to non availability of budget.	The funds will be sourced during the mid-term review.

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4.KPA: MUNICIPAL FINANCIAL VIABILITY												
To ensure that BCMM is financially viable	Accelerate implementation of grant / capital projects	LED1	% 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	Output	0%	>75%	10%	Section 71 Report	3%		Projects are still in Bid Committees	The regular sitting of Bid Committees