









**2015/16 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**DIRECTORATE: EXECUTIVE SUPPORT SERVICES**

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2014/15	2015/16 Target	Budget	Quarter 1 Target - Ending 30 September 2015	Portfolio Evidence	Quarter 1 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure 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	GGPP2	Number of creativity and innovation case studies documented	3 Case study	1 Case study (Govern Mbeki Award Winning Human Settlement Project)	R 297 460	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
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
<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	GGPP11	Number of IGR programmes undertaken with sector departments and parastals	7	9	R 80 000	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 .
<b>3.KPA:LOCAL ECONOMIC DEVELOPMENT</b>												
BCMM is well structured and capacitated to deliver on its mandate	Enhance integrated planning through Intergovernmental Relations	GGPP9	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

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<b>4.KPA:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
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 fo a particular financial year in terms of the municipalities intergrated development plan	>80%	100%		0%	expenditure reports	5%		NA	NA
<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.	GGPP5	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, Wrlid AIDS Day)	R1 306 407 not (R650 000) only for Mayoral Imbizo	According to the targets no programmes for PP events in quarter One.	Not for reporting this quarter	NA	NA	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	GGPP12	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	Achieved		NA	NA
		GGPP12	Number of communication forums held	4(1 per quarter)	4(1 per quarter)		1 per quarter	attendance register and report	Achieved		NA	NA
		GGPP12	Number of radio shows produced focusing on service delivery achievements	96(8 per month) (Izwi lethemba FM amd Kumkani FM)	144(12 per month) (Izwi lethemba FM, Mdantsane FM and Kumkani FM)		36 shows	audio cd	Achieved		NA	NA
	Dertemine the extent to which the community are satisfied with services rendered by the Municipality, its operations and governments structures	GGPP12	No of Customer satisfaction survey conducted	2006 Customer Satisfaction Survey	Inception Report	R 300 000	Terms of Reference	Bid Specification Document	Terms of Reference Completed. SCM Procurement Process Underway		NA	NA

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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	R 300 000	Environmental Education and public awareness	Brochures	Achieved		NA	NA
	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
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)	GGPP4	Number of Programmes implemented to improve conditions of vulnerable groups	4 - Youth bursary fund; launch Youth Council; Metro Aids Council; MDG Mainstreaming Framework	7	R1.7m	Commemoration 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
	Optimize collaboration and participation of various sports development stakeholders.	GGPP5	Number of sports programmes supported	5 (3) International sports activities hosted within the Metro; community (2) local government based sports development	5	R18.445m	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
Rating Key	Target Achieved      Target not Achieved       Work on hold        information not available											