

2016/17 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Specific Objective	Strategies	Key Performance Indicator	Baseline 2015/16	2016/17 Target	Budget	Quarter 3 Target - Ending 31 March 2017	Portfolio Evidence	Quarter 3 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed	Quarter 4 Target - Ending 31 June 2017	Portfolio Evidence	Quarter 4 Actual Performance	Rating Key	Reason for Deviation	Corrective Measure Proposed
KPA 1: MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT																	
To educate and inform all Metro residents on service delivery	Implement the phased BCMM communication plan utilising all channels to communicate with all stakeholders and communities in BCMM area	Number of service delivery driven communication products developed	22	22 Publications (12)Buffalo City Monthly;(6)Metro Voice;(4) News letters		16 (5) (3 BCMM monthly newsletter per quarter , 1 metro voice , 1 ward update)	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	16 (5) (3 BCMM monthly newsletter per quarter , 1 metro voice , 1 ward update)	👍	N/A	N/A	22 Publications (12) Buffalo City Monthly, (6) Metro Voice, (4) News letters	Hard and soft Copies of BCMM Monthly, Metro Voice and Ward update	22 Publications (12)Buffalo City Monthly;(6)Metro Voice;(4) News letters	👍	N/A	N/A
			96	96 Radio shows (8 per month) Izwi Lethemba FM, Forte FM, Mdantsane FM and Kumnkani FM		50 Radio shows	CDs	Not achieved	There were scheduled radio shows meetings that were not honoured by interview's due to unforeseen circumstances	The dept will embark on catch up with the programme to ensure process by 4th Quarter	👎		96 (46) Radio shows	CDs	(10) Radio shows	👎	The Metro doesn't have a radio contract at the moment, contracts expired
KPA 2: MUNICIPAL BASIC BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
To be an inclusive city	Strengthen Multi-stakeholder Forums	Number of mechanisms explored to ensure coordination of work of spheres in providing services	323	4 IGR Activities	500 000	3 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings	(1) IGR Forum	👍	N/A	N/A	4 (1)	Agenda, Minutes and Attendance of IGR Forum Meetings	4 (1)	👍	N/A	N/A
KPA 3: LOCAL ECONOMIC DEVELOPMENT																	
To Protect and manage BCMM natural resorces for future generations	Optimise colaboration and participation of various sports development stakeholders	Number of sports programmes supported	5 sports events (3 international and 2 BCMM)	4 BCMM sports development initiatives / programmes		Sports development workshop for ward based clubs and federations focusing on soccer, rugby , netball, and boxing	Attendance Register	Attendance registers for Soccer, Rugby, and Netball coaching clinics	👍	N/A	N/A	BCMM Mayors Cup 2017	Internal media coverage BCMM Mayors Cup	BCMM Mayors Cup 2017	👍	N/A	N/A
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Promoting vulnerable groups beneficitation with the metro	Mainstreaming youth development	Milestones towards awarding BCMM Bursary Fund 2017	Handover BCMM Bursary Fund 2016	Handover BCMM Bursary Fund 2017	R1.2m	BCMM Bursary Fund handover	External and internal media coverage of event	BCMM Bursary Fund Award Ceremony 2017	👍	N/A	N/A	Council report BCMM Bursary Fund 2017	Report to BC Council on BCMM Bursary Fund 2017	Council report BCMM Bursary Fund 2017	👍	N/A	N/A
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's capital budget spent on capital projects identified in the IDP	90%	90%	R 5 500 000	>60% (50)	Section 71 report	34%	👎	The specifications of one of ESS sizable tender was not approved by BSC due to technical chalenges identified by BSC committee,	The department reviewed the specifications and the report will be submitted during April specification meeting.	>90% (40)	Section 71 report	42%	👎	Delays in the approval of specifications for the procurement of Park homes.	Project will be rolled over to the 2017/18 F/Y