
DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Buffalo City Metropolitan Municipality



SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018							
DIRECTORATE: EXECUTIVE SUPPORT SERVICES							
Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE	Mid Year Rating Key
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
To ensure that BCMM is a well-known and marketable brand	Develop BCMM's new brand identity	Communication, Media, Marketing and Branding Strategy developed	Communication Strategy	Review communication strategy to enhance on media, marketing and branding	Consultation on SWOT Analysis with key internal stakeholders on Communications Strategy and Brand Identity AND Consultation with intergovernmental stakeholders on Communication Strategy and Brand Identity	Achieved	
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
Promoting Vulnerable groups beneficitation with the metro.	Mainstreaming youth development	Number of bursaries awarded (BCMM Bursary Fund 2018)	36 Bursaries awarded BCMM Bursary Fund 2017	2018 BCMM Bursary fund handover (40 bursaries awarded in February)	Call for applications on Daily Dispatch	Not Achieved	
KPA 3: LOCAL ECONOMIC DEVELOPMENT							
To ensure BCMM is well structured and capacitated to deliver on its mandate	Optimise collaboration and participation of various sports development stakeholders	Number of sporting events supported	4	3	1 Hosting of SALGA games	1 Hosting of SALGA games	
KPA 4: 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	43%	100%	12%	10%	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
To be an inclusive city	Strenghten multi-stakeholders forum	Number of programmes implemented in partnership with Civil Society	2	1	Convene Project Planning meeting with project participants	Project Planning meeting with project participants Convened	
		Number of training sessions provided for Ward Committees	0	2	1	1	
		Number of Intergovernmental Relations ((GR) forums meetings held	4	4	2	2	
To protect and manage BCMM natural resource for future generations	Implement climate change mitigation strategies	Number of climate change mitigation measures implemented	1	1 (Upgrading of Nahoon Estuary Nature Reserve)	Engagement with contractor on specification of the project	Engagement with contractor on specification of the project	

DIRECTORATE: CITY MANAGER

Buffalo City Metropolitan Municipality









SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018							
DIRECTORATE: CHIEF OPERATING OFFICER							
Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE	MID TERM RATING KEY
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Connected City	Implementation of ICT Master Plan	Number of buildings connected with fibre in BCMM	4	6	1 (Klemant Kadalle Library)	2 (Bisho, KWT)	
Connected City	Implementation of ICT Master Plan	Number of Directorates that are connected to Citizens Engagement App	0	4 Directorates automated workflow	2 Directorates Planning and Corporate Services	3 Directorates	
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
Wi-Fi for the City	Capacitate ICT infrastructure within BCMM	Number of Public Wi-Fi hotspots established for BCMM citizens	5 Hotspots	15 Areas Connected Hotspots	8 (Mdantsane , E.L, K.W.T, Gomo Libraries; Frere hospital & Duncan Village public wifi hotspots, Cambridge & Beacon Bay Libraries	8	
KPA 3: LOCAL ECONOMIC DEVELOPMENT							
Create an enabling economic environment with focus on key growth sectors	Facilitate job creation	Number of job opportunities created through the Expanded Public Works Programme	3185	3592	1796	1429	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Expenditure of all grant/capital 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	69%	90%	25%	14%	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
To be a smart city	Integrate physical and IT infrastructure to enhance multi modal connectivity	Number of information technology system integrated	4 General Ledger Transacting Systems	14 Transactional System	14	13	
An implementable Innovation Strategy	Develop a BCMM Innovation Strategy	Develop an Innovation Strategy	Appointed Service Provider	Metro-wide Innovation Strategy	Draft Innovation Audit AND Development of Draft Innovation Strategy	Draft Innovation Audit completed AND Draft Innovation Strategy developed and presented to Project Steering Committee	
To establish Municipal courts	Establishment municipal courts	Number Municipal Courts Established	0	1 Municipal Court	Identification of a potential compliant municipal court building	Achieved	
To review and rationalisation of by-laws	Review and rationalisation of by-laws	Number of existing by-laws reviewed	0	13 reviewed by-laws	13 reviewed Draft By-Laws to submitted Council	0 By-Laws reviewed	

DIRECTORATE: HUMAN SETTLEMENTS

Buffalo City Metropolitan Municipality












SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018							
DIRECTORATE:HUMAN SETTLEMENTS							
Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE	Mid Year Rating Key
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
To promote an integrated spatial form	Coordination of Housing development within Buffalo City Metropolitan Municipality	Review Integrated Sustainable Human Settlement Plan	2012 Integrated Sustainable Human Settlement Plan	Reviewed Integrated Sustainable Human Settlement Plan	Situational Analysis completed AND Draft Integrated Sustainable Human Settlement Plan report approved by Top Management	Achieved (Situational Analysis completed AND Draft Integrated Sustainable Human Settlement Plan report approved by Top Management)	
KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT							
To promote an Integrated spatial form	Implementation of informal settlements upgrade plan identified through BCMM Informal settlement study and Integrated Sustainable Human Settlement Plan	Number of Top structures	1297	1000	470	350	
To promote an Integrated spatial form	Implementation of informal settlements upgrade plan identified through BCMM informal settlement study and Integrated Sustainable Human Settlement Plan	Number of sites provided with municipal basic services	1000	1250	500	613	
KPA 3:LOCAL ECONOMIC DEVELOPMENT							
Create an enabling economic environment with focus on key growth sectors	Facilitate Job creation	Number of job opportunities created through Expanded Public Works Programme	374	330	163	200	
KPA 4: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%	100%	60%	20%	
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Housing development located in quality environments and close to economic opportunities	Registration of Beneficiaries for Housing opportunities	Number of beneficiaries registered for housing opportunities	2099	2000	800	977	

DIRECTORATE: FINANCE

Buffalo City Metropolitan Municipality








SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018							
DIRECTORATE: FINANCE							
Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE	RATING KEY
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	Number of smart meters installed	0	18000	9000	0	
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE.							
To ensure all genuinely indigent households benefit from the indigent subsidy	Roll out indigent scheme to all indigent households in BCMM	Number of households earning less than R3200 per month with access to free basic services	75 500	5 000	2500	67 774	
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	%Completion of Certified Valuation Roll	0	100%	Draft Valuation Roll	Draft valuation roll received.	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	% revenue Collection Rate as measured in accordance with the MSA performance regulations	89%	92.5%	100% (of the annual target)	84.00%	
To ensure that BCMM is financially viable	Maintenance of credit rating at better than A	Credit rating maintained at A	A	A	A	A 1 short-term	
	Maintain favourable cash management procedures	Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	1.6:1	1.65:1	1.8 : 1	2.95 : 1	
To ensure that BCMM is financially viable	Maintain long term borrowings below NT threshold	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	35%	45%	45%	9%	
To ensure that BCMM is financially viable	Maintain long term borrowings below NT threshold	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	<3x fixed operating expenditure	<3x fixed operating expenditure	<3x fixed operating expenditure	4.48 x fixed operating expenditure	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	90%	100%	40%	6%	

DIRECTORATE: CORPORATE SERVICES

Buffalo City Metropolitan Municipality







SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018							
DIRECTORATE:CORPORATE SERVICES							
Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE	MID TERM Rating Key
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Improved performance and capacity of the Institution	Implement an Intergrated electronic performace management system	Percentage progress achieved towards Implementation of the Integrated Electronic Performance Management System	None	100% (Roll out of Integrated Electronic Performance Management System (EPDMS) to City Manager,Head of Directorate(HoDs), General Mangers(GMs), Programme Mangers(PMs)	50%	10%	
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	83	9	1	2	
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
To ensure BCMM is well structured and capacitated to deliver on its mandate	Provide training and development opportunities to BCMM staff	% of the municipality's budget actually spent on implementing its workplace skills plan on training and development opportunities to BCMM staff	1.7% of budgeted staff costs	100% of approved training expenditure 2017/18 budget	50%	100%	
KPA 4: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	21%	100%	20%	4%	
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
To ensure BCMM is well structured and capacitated to deliver on its mandate	Implementation of BCMM Equity Plan	Number of people from employment equity target groups (disabled) employed	16	13	2	0	

DIRECTORATE: INFRASTRUCTURE SERVICES

Buffalo City Metropolitan Municipality









SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018									
DIRECTORATE: INFRASTRUCTURE									
Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE	MID YEAR	Rating Key	
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	% reduction of vehicle down time	35%	30%	60%	21%			
		% of capital budget spent to procure new fleet for Directorates	95%	100%	Finalisation of SCM procurement processes to purchase the new fleet.	Checklist approval BSC			
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Extensive investment and development of Infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Kilometers (km) of roads maintained	700km	700km	300km	424,566			
		Kilometers (Km) of roads Surfaced	25km	30km	10km	25,167			
		Number of bridges rehabilitated	3	3	1	1 (North East Expressway Bridge)			
		Kilometers (Km) of gravel roads rehabilitated	80km	80km	30km	10,8 km			
		Number of formal dwellings provided with a basic electricity service (RDP)	1200	1700 (Fynbos 2, Reeston and Ndancama; Mdantsane Cluster 2)	500 Connections (Fynbos 2, Reeston and Ndancama; Mdantsane Cluster 2)	500 Connection complete			
Address energy backlogs	Rollout of the electrification programme	Number of informal dwellings provided with a basic service of electricity(RDP)	1200	1200	200 Connections	38 connections complete			
Address energy backlogs	Rollout of the electrification programme	Number of new high mast lights installed	5	5	N/A	N/A			
Implement the water demand and conservation strategy	Implement the water demand and conservation projects	Number of kilo-litres reduced (physical water losses in terms of system losses)	26128ml	1300Ml	300 Ml	487,343 Ml (i.e 487 KL + 71 625,600 KL for Fort Jackson Zone and Scenery Park Zone respectively)			
To ensure that households within BCMM have access to basic level of water	Provision of basic level of water to households	% of households with access to basic level of water supply	97,7% (247 655)	100% (98%)	100%	97,7 % (247 655)			
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirement	% Compliance of water treatment works with SANS 241 requirements	95%	100% (95%)	100%	99%			
To ensure that households within BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	% of households with access to basic level of sanitation	89%	100% (95%)	100%	90%			





Extensive Investment and development of infrastructure networks	Compliance of wastewater treatment works with with effluent quality standards	% Compliance with effluent quality standards (weighted cumulative average	>70%	100% (95%)	100%	85%	
KPA 3:LOCAL ECONOMIC DEVELOPMENT							
Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation	Number of jobs created through LED initiatives including implementation of capital projects.	1200	1 300	650	1226	
KPA 4:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	% of capital budget spent on electricity upgrade, refurbishment and renewal projects	90%	100% (90%)	45%	32	
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Youth job creation and institutional main streaming	BCMM to partner with stakeholders to reduce the cost of doing business	Number of Small Medium Micro Entrepreneurs Subcontracting on Infrastructure Contracts	9 in mdantsane, 1 in Fleet street	6 in Quenera Road, 6 IN Zwellitsha WWTW,	Arrange meeting with Project Steering Committees AND Decision of PSC on companies to be sub contracted	Meetings with Project Steering Committees AND PSC meetings on Quinera Roads and Zwellitsha	

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

Buffalo City Metropolitan Municipality













SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018							
DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT							
Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE	MID TERM Rating Key
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Inner city regeneration	Support investment and growth in the inner city	Number of land parcels approved by Council for acquisition for Mixed Use Integration Zone, privately owned.	2	2	N/A	N/A	
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of pedestrian bridges constructed	1	2	N/A	N/A	
	Improve, develop and maintain the condition of BCMM infrastructure	Construction of Needscamo/Potsdam Bridge	50% of construction completed	Bridge deck completed	Excavation for pillar foundations completed AND Completed concrete foundations	Achieved Completed excavation for pillar foundations AND Concrete foundations completed	
	Improve, develop and maintain the condition of BCMM infrastructure	Number of speed humps constructed	45	32	10	0	
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Kilometers of sidewalks constructed	3	3km	1km	0	
	Improve, develop and maintain the condition of BCMM infrastructure	Number of Taxi/Bus Embayments Constructed	8	1	N/A	1	





Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE	MID TERM Rating Key
Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	Number of public transport facilities rehabilitated	1	1 (Taxi City)	N/A	N/A	
KPA 3: LOCAL ECONOMIC DEVELOPMENT							
Create an enable economic environment with focus on key growth sectors	Facilitate Job creation	Number of job opportunities created through LED initiatives including implementation of capital projects	50	100	50	70	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of municipality's capital budget actually spent on capital projects identified in terms of the IDP	50%	90%	30%	31%	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Improve the conditions of living in BCMM townships	Implement the township revitalisation strategy	Number of applications for township establishment developed	3	3	Completion of Draft layout for Slovo Park, Ekuphumleni and Kwa Tshatshu AND Circulation of draft layout for Slovo Park, Ekuphumleni and Kwa Tshatshu to relevant BCMM Directorates for comment	Achieved Draft layout for Slovo Park, Ekuphumleni and Kwa Tshatshu Completed AND circulation of the draft layout for Slovo Park, Ekuphumleni and Kwa Tshatshu to relevant BCMM Directorates for comments has been Completed	

DIRECTORATE: ECONOMIC DEVELOPMENT

Buffalo City Metropolitan Municipality



SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018									
DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT									
Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE	MID YEAR Key	Rating	
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
To promote the competitiveness of various industries and increase export potential	Partners with key stakeholders to promote BCMM as a prime investment destination	% progress towards the development of incentive strategy	0	100%	50% (Submit a draft Incentive Strategy to Top Management)	Not Achieved			
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Promote entrepreneurship to grow the business sector in BCMM	Provide capacity building and support to small businesses	Number of small businesses and cooperatives supported	350	400	200	381			
	Provide infrastructure for informal sector (township revitalization)	Number of infrastructure projects for informal traders implemented	0	2	1	0			
Create an enable economic environment with focus on key growth sectors	Facilitate Job creation	Number of job opportunities created through LED initiatives including implementation of Capital project	1200	1300	700	799			
Promote entrepreneurship to grow the business sector in BCMM	Establish and support existing incubation hub and innovation hubs	Number of incubation / innovation hubs established and supported	3	2	1	0			
To develop, manage and promote Arts, Culture and Heritage in BCMM	Implement programmes aimed at developing, managing and promoting Arts, Culture and Heritage in Buffalo City in order to promote reconciliation and Social cohesion	Number of Arts, Culture and Heritage projects implemented	11	14	9	7			
To provide support to all farmers through Agricultural development programmes	Implement Metro Rural development and Agrarian Reform strategy	Number of Agricultural projects supported with infrastructure	4	10	3	1			
Create an enable economic environment with focus on key growth sectors	Implement Metro Rural development and Agrarian Reform strategy	Number of Agricultural farmer support programmes implemented	4	4	2	2			
To grow the tourism sector in Buffalo City	Implement programmes to develop, manage and improve tourism offerings of Buffalo City to enhance visitor experience	Number of programmes implemented to grow Buffalo City Tourism Sector	9	11	5	6			
To grow the tourism sector in Buffalo City	Implement programmes to develop, manage and improve tourism offerings of Buffalo City to enhance visitor experience	Number of tourism infrastructure supported	3	2	N/A	N/A			

Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE	MID YEAR Key	Rating
KPA 4: 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%	100%	32%	23%		
Sustainable city to meet operating obligations	To provide high quality market facility for trading transactions to take place	% increase of the annual revenue generated by the market	R20m	10%	5%	5.30%		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
To promote the competitiveness of various industries and increase export potential	Implement trade and industry development initiatives	Number of businesses provided with export development support	10	13	12	48		
To promote the competitiveness of various industries and increase export potential	Promote retention and expansion of existing Industries	Number of industrial areas provided with support.	0	1 (Dimbaza)	Needs Assessment Report	Not Achieved		

DIRECTORATE: HEALTH AND PUBLIC SAFETY & EMERGENCY SERVICES

Buffalo City Metropolitan Municipality









SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018									
DIRECTORATE:HEALTH AND PUBLIC SAFETY & EMERGENCY SERVICES - 2nd QUARTER REPORTING ENDING 31 DECEMBER 2017									
Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE		MID TERM Rating	Key
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
Efficient and effective fire & rescue services	Provision of effective and efficient fire and rescue services within BCM	Number of specialised Fire vehicles & Equipment	1 x Major Pumper	1 (1 x Major Pumpers)	N/A	N/A			
Improve Road Traffic Safety within BCM	Implement the BCM traffic safety plan	% Reduction in the number of accidents in hotspot areas	12%	14%	7%	59 % (increase in number of accidents by 59% instead of decreasing)			
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Improve Road Traffic safety within BCM	Enhancement and upgrading of traffic facilities	% Progress completion of the KWT Traffic Centre	Appointment of a contractor and contractor on site	KWT Traffic Centre completed	25% completion (Basic Super Structure, wetwork, foundations, brickwork & plastering completion AND 50%(Completion of super structure, roof slabs, windows, waterproofing	61 % completion as per minutes of site meeting dated September 2017 AND 50% completion as per minutes of site meeting dated 17 October 2017			
KPA 3:LOCAL ECONOMIC DEVELOPMENT									
Reduction in high crime rate within BCM	Implement CCTV Master Plan	Number of areas covered by surveillance cameras	3	2 (CBD & Municipal Installations	Installation of CCTV Cameras CBD & Municipal Installations	Target Achieved. Contract 3112: Contractor on site and installation in progress. Site meetings held and part-payments effected.			
KPA 4:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
Sustainable City to meet operating obligations	Implement Revenue Enhancement Strategies	Total Increase in the amount of revenue collected for Traffic fines income	R 10 540 157	R 11 500 000	R 5 750 000	R 8 206 134,15			
Sustainable City to meet operating obligations	Implement Revenue Enhancement Strategies	% progress towards installation of an integrated parking meter management system	Nil	Implementation of Parking Meter Management System					
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	45%	100%	N/A	N/A	25%		
To be a safe and resilient city	Establish fully functional disaster management centres	Number of Metro wide tactical radio networks established	0	1 Tactical radio network master plan approved	N/A	N/A			
To be a safe and resilient city	Establish fully functional disaster management centres	Number of Metro wide early warning systems established	0	1 Early warning system plan approved	N/A	N/A			
To minimise the impact of air pollutants on human health service plan	Implement Air Quality Management	Number of priority projects implemented	2 Air quality management plan	1 Review of air quality management plan	N/A	N/A			

DIRECTORATE: MUNICIPAL SERVICES

Buffalo City Metropolitan Municipality



SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018						
DIRECTORATE: MUNICIPAL SERVICES						
Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT						
To be a clean city	Implementation of waste minimisation strategy	Number of clean-up campaigns implemented	1	4	2	2 (Zwelitsha and Mdantsane City Mall)
KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT						
Implement waste hierarchy strategy throughout BCMM	Provision of sustainable waste management systems	Number of waste cells constructed	Temporary Cell 3)	1 (Permanent waste cell 3)	N/A	N/A
To be a clean city	Provision of sustainable waste management systems	% of households with access to basic solid waste removal services	126 000	126 500 (100%)	126 500	126 566
To provide adequate amenities to serve all BCMM communities	Upgrading of BCMM amenities and facilities to attract tourists	Number of sports fields upgraded	4	4 (1 Upgrading and Development of BCMM Sportfields and Swimming Pools - Replacing Existing Assets, 2 Schoeman: Upgrading of changeroom and drainage of synthetic playing area, 3 Orlando Stadium: Construction of the ablutions Refurbishment of boundary wall and gates, Caretaker cottage, Installation of floodlights, Rehabilitation of playing surface, 4 Orlando stadium: Installing of electrical irrigation, soccer goalpost, corner flags, line marker etc., portable stands, construction of the ablutions)	Specifications Developed	Achieved
Tourism opportunities exploited in high value niche products	Upgrading of BCMM amenities and facilities to attract tourists	Number of BCMM owned resort facilities upgraded	1	2 (Dinning hall, guard house and office: Gonubie Resort)	Specifications Developed	
Tourism opportunities exploited in high value niche products	Upgrading of BCMM amenities and facilities to attract tourists	Number of beaches facilities upgraded	1	4 (Staff quarters Orient Beach and Public ablutions Nahoon Beach , Ticket office Orient beach, Ebuhlanti)	N/A	N/A
Tourism opportunities exploited in high value niche products	Upgrading of BCMM amenities and facilities to attract tourists	Number of Swimming Pools upgraded	2	5 (NU 2, KWT, Zwelitsha, Ruth belonsky, Joan Harrison Swimming pool)	N/A	N/A

Specific Objectives	Strategies	Key Performance Indicator	Baseline 2016/2017	Target 2017/2018	MID YEAR TARGET	MID YEAR ACTUAL PERFORMANCE	MID YEAR RATING KEY
Tourism opportunities exploited in high value niche products	Upgrading of BCMM amenities and facilities to attract tourists	Number of Zoo facilities upgraded	3	5 (Zoo boundary wall, Wild dog enclosure, staff change rooms, Gibbon's night room, Sungazer)	Specifications Developed	Not Achieved	
Tourism opportunities exploited in high value niche products	Upgrading of BCMM amenities and facilities to attract tourists	Number of nature reserves facilities upgraded	1	2 (Upgrading of ablutions x2 and installation of CCTV cameras)	Specifications Developed	Specifications Developed	
To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of cemeteries upgraded	9	11	5 (Fort Jackson, Phakamisa, Upgrading of B.Flats, KWT/Clubview and Cambridge Crematorium has been completed - fencing and upgrading of buildings)	3 (Upgrading of B.Flats, KWT/Clubview and Cambridge Crematorium has been completed - fencing and upgrading of buildings)	
KPA 3:LOCAL ECONOMIC DEVELOPMENT							
Create an enable economic environment with focus on key growth sectors	Facilitate Job creation	Number of job opportunities created through the Expanded Public Works Programme.	402	410	200 (50 Coastal rangers and 150 Eco parks project)	150	
KPA 4: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	79%	100%	15%	11%	
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of community halls constructed	Phase 1 of Nompumelelo community hall constructed	Phase 2 of Nompumelelo community hall	1st Floor decking (phase 1)	Not Achieved	
To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of community halls upgraded	0	6 (Parkside, Scenery Park, Clements Kadaile, Carnegie, Robbie de Lange, Iliitha)	4 ((Clements Kadaile, Iliitha, Carnegie & Scenery Park)	0	