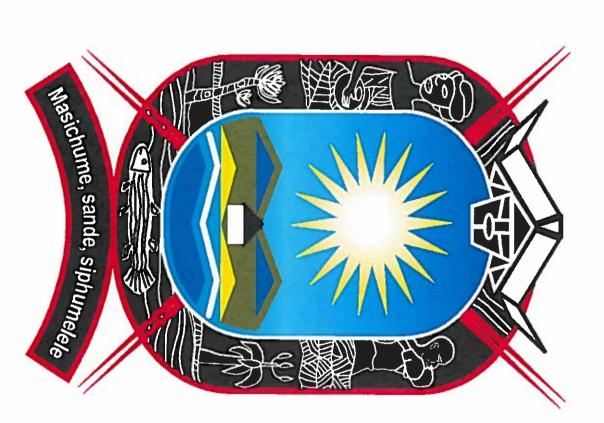
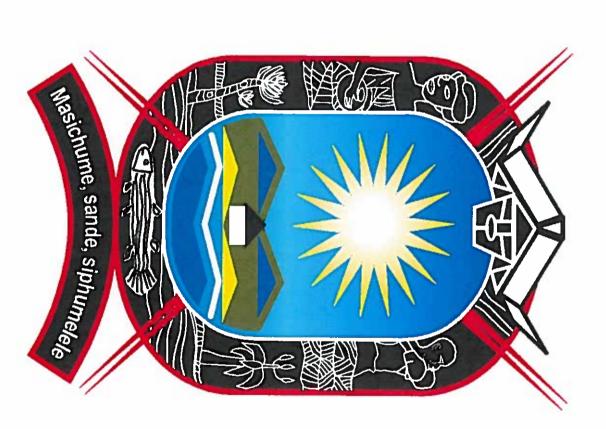
DIRECTORATE: EXECUTIVE SUPPORT SERVICES



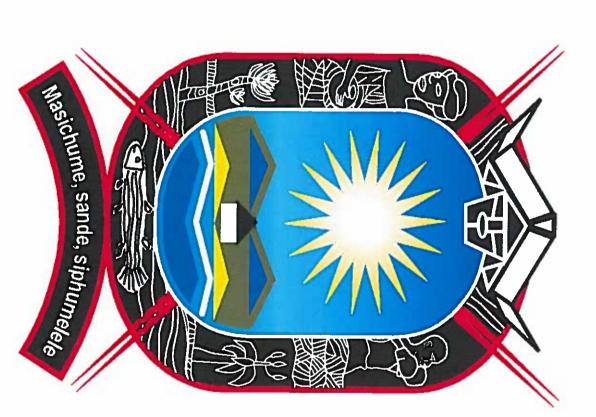
| Specific Objectives | Strategies | Key Performance Indicator | Baseline | Baseline Target 2017/2018 | MID YEAR TARGET | MID YEAR ACTUAL | Mid Year Rating |
|--|---|--|---|---|---|---|-----------------|
| | | | 2016/2017 | | | | Key |
| | | KPA 1:MUNICIPAL TR | ANSFORMATION A | KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | 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 intergovenmental stakeholders on Communication Strategy and Brand Identity | Achieved | |
| | | N S | IC SERVICE DELIVERY | Y AND INFRASTRUCTURE DEVELOPMENT | RE DEVELOPMENIT | | |
| Promoting Vulnarable groups beneficiation with the metro. | s Mainstreaming youth development | Number of bursaries awarded (BCMM Bursary Fund 2018) | 36 Bursaries awarded BCMM Bursary Fund 2017 | | Call for applications on Daily Dispatch | Not Achieved | |
| | | KP. | A 3:LOCAL ECONO | CPA 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 | ယ | 1 Hosting of SALGA games | 1 Hosting of SALGA games | |
| | | KPA 4:MUNIO | CIAL | VIABILITY AND MANAGEMENT | MENT | | |
| 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 | | 100% | 12% | 10% | |
| | | KPA 5:G00 | D GOVERNANCE A | KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION | TION | | |
| To be an inclusive city | Strenghten multi-stakeholders forum | Number of programmes implemented in partnership with Civil Society | 2 | - | Convene Project Planning meeting with project participants | Project Planning meeting with project participants Convened | |
| | | Number of training sessions provided for Ward Committees | 0 | 2 | | => | |
| | | Number of Intergovermental Relations (IGR) 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 (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



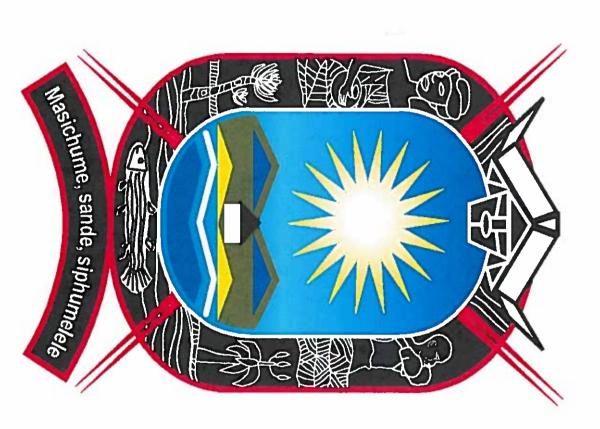
| rationalisation of by- laws | unicipal | | | grant/capital funding for service delivery in the applicable financial year | | Create an enabling economic environment with focus on key growth sectors | | Wi-Fi for the City | | Connected City | Commedied City | Connected Oile | Specific Objectives | |
|---|--|--|--|--|--|---|--|---|---|--|--|--|-----------------------------|---|
| Review and rationalisation of by-laws | ourts | ategy | Integrate physical and IT infrastructure to enhance multi modal connectivity | Accelerate % of a r implementation of spent o grant/ capital projects the IDP | | Facilitate job creation | | Capacitate ICT infrastructure within BCMM | | Implementation of ICT Master Plan | ICT Master Plan | | Strategies | |
| Number of existing by-laws reviewed | Number Municipal Courts Established | Develop an Innovation Strategy | Number of information technology system integrated | % of a municipality's capital budget spent on capital projects identified in the IDP | | Number of job opportunities created through the Expanded Public Works Programme | | Number of Public Wi-Fi hotspots established for BCMM citizens | KPA 2:MUN | Number of Directorates that are connected to Citizens Engagement App | number of buildings connected with fibre in BCMM | KPA 1: | Key Performance Indicator | SERV |
| 0 | 0 | Appointed Service Provider | 4 General Ledger Transacting Systems | KBA 5-6009 GOVER | KPA 4:MUNICIPAL FIN | 3185 | KPA 3:LOCA | 5 Hotspots | KPA 2:MUNICIPAL BASIC SERVICE | 0 | 4 | KPA 1:MUNICIPAL TRANSFOR | Baseline 2016/2017 | ICE DELIVERY TARGET |
| 13 reviewed by-laws | 1 Municipal Court | Metro-wide Innovation Strategy | 4 General Ledger 14 Transactional System 14 ransacting Systems | 90% | NICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 3592 | KPA 3:LOCAL ECONOMIC DEVELOPMENT | 15 Areas Connected Hotspots | DELIVERY AND INFRASTRUCTURE DEVELOPMENT | 4 Directorates automated workflow | ō | TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | Target 2017/2018 | SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018 DIRECTORATE: CHIEF OPERATING OFFICER |
| reviewed Draft By-Laws to submitted Council | Identification of a potential compliant municipal court building | Draft Innovation Audit AND Development of Draft Innovation Strategy | 14 | 25% | SEMENT | 1796 | | 8 (Mdantsane , E.L, K.W.T, Gompo Libraries; Frere hospital & Duncan Village public wifi hotspots, Cambridge & Beacon Bay Libraries | TURE DEVELOPMENT | 2 Directorates Planning and Corporate Services | 1 (Klemant Kadalie Library) | L DEVELOPMENT | MID YEAR TARGET | TORS 2017/2018 |
| 0 By-Laws reviewed | Achieved | Draft Innovation Audit completed AND Draft Innovation Strategy developed and presented to Project Steering Committee | 13 | 14% | | 1429 | | 00 | | 3 Directorates | 2 (Bisho, KWT) | | MID YEAR ACTUAL PERFORMANCE | |
| | | | | | | | A STATE OF THE PARTY OF THE PAR | | | | | The state of the s | MID TERM RATING | |

DIRECTORATE: HUMAN SETTLEMENTS



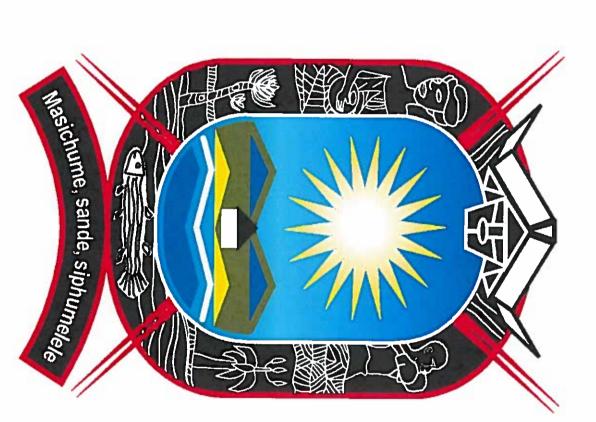
| | SERVICE DE | LVER | Y TARGETS AND PERFORMANCE INDIC | ATORS 2017/2018 | | | |
|--|--|--|---|---|---|--|------------------------|
| Specific Objectives | Strategies | Key Performance Indicator | | Target 2017/2018 | MID YEAR TARGET | MID YEAR ACTUAL PERFORMANCE | Mid Year Rating Key |
| | KPA 1:1 | KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | AND ORGANISATION | AL DEVELOPMENT | | | 9 |
| 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 IN | KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT | | | | | | Control of the Control |
| 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 | 4 |
| 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 | OMIC DEVELOPMEN | | | | |
| 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 | VIABILITY AND MAN | AGEMENT | | | |
| 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% | - GOD |
| | | KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION | AND PUBLIC PARTIC | PATION | | | |
| 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



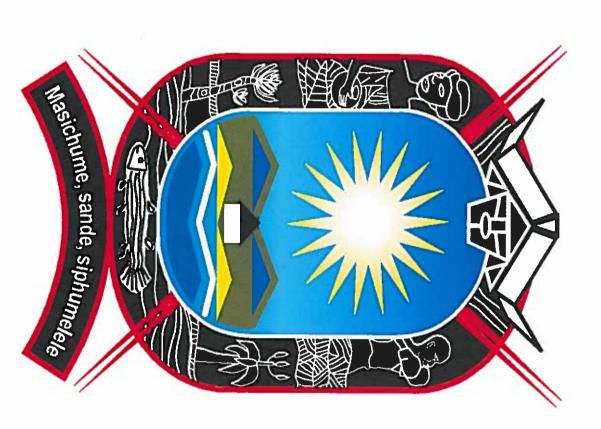
| Specific Objectives | Strategies | Key Performance Indicator | Baseline 2016/2017 | Target 2017/2018 | MID YEAR TARGET | MID YEAR ACTUAL PERFORMANCE | RATING KEY |
|--|---|---|---|---------------------------------|---------------------------------|------------------------------------|------------|
| | | KPA 1:MUNICIPAL TRANSFORMA | ATION AND ORGANISATION | AL DEVELOPMENT | | | |
| Sustainable city to meet operating obligations. | Implement revenue enhancement strategies | Number of smart meters installed 0 18000 | o | 18000 | 9000 | 0 | 5 |
| To ensure all genuinely indigent households benefit from the indigent subsidy | Roll out indigent scheme to all indigent households in BCMM | KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE. Number of households earning less than R3200 75 500 5 500 per month with access to free basic services | RVICE DELIVERY AND INFO | ASTRUCTURE. 5 000 | 2500 | 67 774 | 2 |
| Sustainable city to meet operating obligations. | Implement revenue enhancement strategies | %Completion of Certified Valuation Roll | 0 | 100% | Draft Valuation Roll | Draft valuation roll received. | ٦ ا |
| | | KPA 4:MUNICIPAL FINAN | NCIAL VIABILITY AND MAN | ACE MENT | | | |
| Sustainable city to meet operating obligations. | Implement revenue enhancement strategies | % revenue Collection Rate as measured in accordance with the MSA performance regulations | Rate as measured in 89% SA performance | 92.5% | 100% (of the annual target) | 84.00% | 3 |
| To ensure that BCMM is financially viable | Maintenance of credit rating at better than A | Credit rating maintained at A | > | > | > | A1 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 | 295:1 | |
| 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 | |
| Expenditure of all grant/ capital infrastructure for service delivery in the applicable financial year | Accelerate implementation of grant / capital projects | KPA 5:GOOD GOVERNAM of municipality's capital budget actually spent on capital projects identified in terms of the IDP | KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION al budget actually spent fixed in terms of the IDP 90% | 100% | 40% | 6% | |

DIRECTORATE: CORPORATE SERVICES



| | | SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018 DIRECTORATE:CORPORATE SERVICES | MANCE INDICATO | RS 2017/2018 | | | |
|--|--|--|------------------------------|---|--------------------|--------------------------------|---|
| Specific Objectives | Strategies | Key Performance Indicator | Baseline 2016/2017 | Target 2017/2018 | MID YEAR TARGET | MID YEAR ACTUAL PERFORMANCE | MID TERM Rating Key |
| AND THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS | | KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | RGANISATIONAL I | DEVELOPMENT | | | 100000000000000000000000000000000000000 |
| capacity of the institution | Implement an Intergrated electronic peformance management system | Percentage progress achieved towards Implementation of the Integrated Electronic Perfomance Management System | None | 100% (Roll out of Integrated Electronic Performance Management System (EPDMS) to City Manager, Head of Directorate(HoDs), General Mangers(GMs), Programme Managers(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 | φ | 4 | 22 | |
| To ensure BCMM is well | Provide training and development | When the municipality's hudget actually spent on implementing 1.7% of hudgeted 100% of approved 1.7% of hudgeted 100% of approved 1.7% of hudgeted 1.00% of approved 1.7% of hudgeted 1.7% of hud | INFRASTRUCTU | RE DEVELOPMENT | E00/ | 1000/ | |
| structured and capacitated to deliver on its mandate | 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 | TY AND MANAGE | MENT | | | |
| expenditure or 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% | |
| To occur BOOM in the | | KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION | JBLIC PARTICIPA | TION | 1 | | |
| structured and capacitated to deliver on its mandate | Implementation of BCMM Equity Plan | Number of people from employment equity target groups (disabled) employed | 5 | 13 | 2 | 0 | |

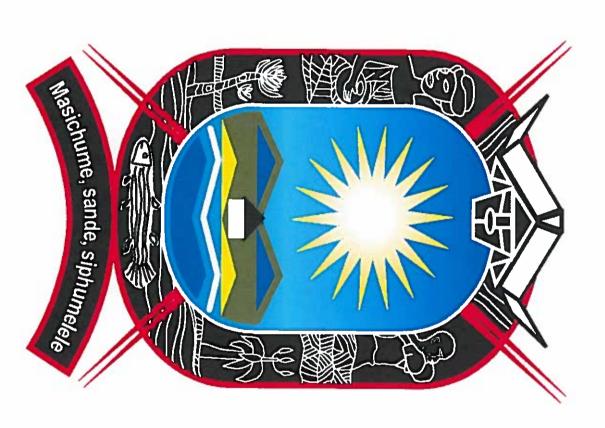
DIRECTORATE: INFRASTRUCTURE SERVICES



| | | SERVICE DELIVERY TARGETS AND PERFOMANCE INDICATORS 2017/2018 | TARGETS AND PERFOMANCE IND | NCE INDICATORS | 2017/2018 | | | |
|--|--|---|----------------------------|--|---|---|----------|------------|
| 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 | MATION AND ORG | ANISATIONAL DE | /ELOPMENT | | | |
| of infrastructure networks | Improve, develop and maintain the condition of BCMM infrastructure | Improve, develop and maintain % reduction of vehicle down time the condition of BCMM infrastructure | 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 | DELIVERY AND I | NERASTRUCTURE | DEVELOPMENT | | | |
| | | Kilometeres (km)of roads maintained | 700km | 700km | 300km | 424,566 | | |
| Extensive investment and development | Improve, develop and maintain | Kilometeres (Km) of roads Surfaced | 25km | 30km | 10km | 25,167 | | |
| of infrastructure networks | infrastructure | Number of bridges rehabilitated | ω | ω | _ | (North East Expressway Bridge) | | |
| | | Kilometers (Km) of gravel roads rehabilitated | 80km | 80km | 30km | 10,8 km | | |
| Address energy backogs | Rollout of the electrification programme | Number of formal dwellings provided with a basic electricity service (RDP) | 1200 | 1700 (Fynbos 2, Reeston and Ndancama;Mdants ane Cluster 2) | 500 Connections (Fynbos 2, Reeston and Ndancama; Mdantsane Cluster 2) | 500 Connection complete | | |
| Address energy backogs | ification | Number of informal dwellings provided with a basic service of electricity(RDP) | 1200 | 1200 | 200 Connections | 38 connections complete | 4 | |
| | | Number of new high mast lights installed | ហ | ហ | N/A | N/A | SE. | |
| 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 | 1300MI | 300 Mt All wards | 487.343 MI (i.e 487 KL + 71 625.600 KL for Fort Jackson Zone and Scenery Park Zone respectively) | | |
| | 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) | 4 | |
| ems in 241 | atment | % Compliance of water treatment works with SANS 241 requirements | 95% | 100% (95%) | 100% | 99% | | |
| 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% | - COM | |

| of infrastructure networks effluent quality standards | effluent quality standards | % Compliance with effluent quality standards (weighted cumulative average | >70% | 100% (95%) | 100% | 85% | |
|--|--|--|--------------------------------------|---|--|---|-------|
| | | KPA 3:LOCA | KPA 3:LOCAL ECONOMIC DEVELOPMENT | ELOPMENT | | | V |
| 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 | 1300 | 650 | 1226 | |
| | | KPA 4:MUNICIPAL FIN | ANCIAL VIABILITY | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | T | | |
| Extensive investment and development of infrastructure networks | Improve, develop and maintain % of capital budget spenthe condition of BCMM upgrade, refurbishment infrastructure renewal projects | % of capital budget spent on electricity upgrade, refurbishment and renewal projects | 90% | 100% (90%) | 45% | 32 | - COD |
| | | KPA 5:GOOD GOVER | NANCE AND PUB | 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Z | | |
| streaming stakeholders to reduce cost of doing business | 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 Zwelitsha 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 Zwelitsha | |

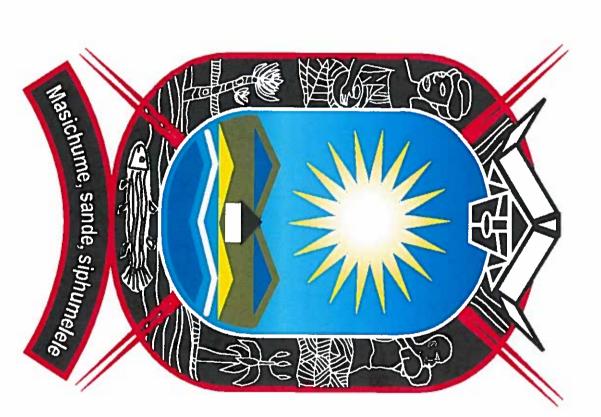
DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT



| P B | 9 | D I | AL P | | DICATORS 2017/2018 ELOPMENT | | |
|---|---|--|-------------------------------|--------------------------|--|---|---------------------|
| 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 TRAN | NSFORMATION | AND ORGANISATIONAL | ONAL DEVELOPMENT | | ferr 6 |
| Inner city regeneration | Support investment and growth in the inner city | | 2 | 2 | | N/A | |
| | | KPA 2: MUNICIPAL BASIC S | ERVICE DELIVERY | ERY AND INFRASTRUCTURE | RUCTURE DEVELOPMENT | | |
| Extensive investment and development of infrastructure networks | Improve, develop and maintain the condition of BCMM infrastructure | | 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 Contrete 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 | ω | 3km | 1km | 0 | TO TO |
| | Improve, develop and maintain the condition of BCMM infrastructure | Number of Taxi/Bus Embayments Constructed | ∞ | | N/A | 1 | |

| Specific Objectives | Strategies | Key Performance Indicator | Baseline 2016/2017 | Target 2017/2018 | MID YEAR TARGET | MID YEAR ACTUAL PERFORMANCE | MID TERM |
|--|--|--|-----------------------|----------------------|--|---|----------|
| 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 | 3:LOCAL ECON | ECONOMIC DEVELOPMENT | N N N N N N N N N N N N N N N N N N N | | |
| 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: MUNICIP | PAL 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% | |
| | | 000 | GOVERNANCE | AND PUBLIC | PARTICIPATION | | |
| conditions of living in BCMM townships | township revitalisation strategy | township establishment developed | C | ယ | 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



| | | DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT | HWGO HVAC | FN | | | The state of the s |
|--|--|--|-----------------------|---------------------|---|-----------------------------|--|
| Specific Objectives | Strategies | Key Performance Indicator | Baseline 2016/2017 | Target 2017/2018 | MID YEAR TARGET | MID YEAR ACTUAL PERFORMANCE | MID YEAR Key |
| To promote the competitiveness of various industries and increase export potential | Partners with key stakeholders to promote BCMM as a prime investment destination | KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT to % progress towards the development 0 100% strment of incentive strategy | NISATIONAL D | 100% | 50% (Submit a draft Incentive Strategy to Top Management) | Not Achieved | |
| | building ar | KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 10 support to Number of small businesses and 350 400 | FRASTRUCTUS 350 | AE DEVELOPME | NT 200 | 381 | a |
| Promote entrepreneurship to grow the | Provide capacity building and support to small businesses | Number of small businesses and cooperatives supported | 350 | 400 | | 381 | |
| business sector in BCMM | Provide infrastructure for informal sector (township revitalization) | Number of infrastructure projects for informal traders implemented | 0 | N | 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 | ယ | 20 | _ | 0 | 69 |
| 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 | ω | _ | |
| 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 | N | 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 | 1 | ڻ. | 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 | ω | 22 | N/A | N/A | AND |

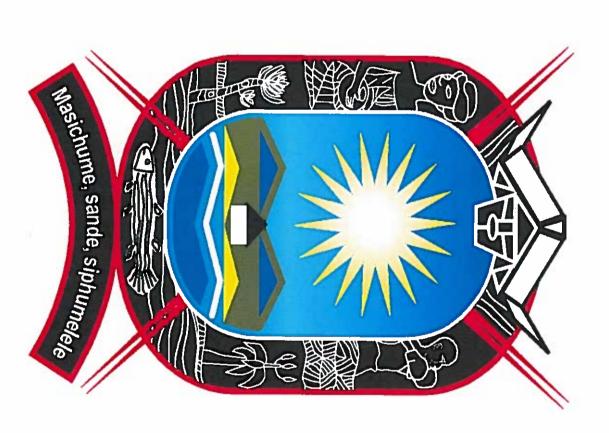
| | Not Ask | Needs Assessment | 13 | 0 | Number of industrial areas provided | | lindustries and increase export potential |
|-----------------------|-----------------------------|------------------|---------------------|-----------------------|---|--------------------------------------|--|
| | 48 | 12 | | | export development support | Promote retention and expansion of | To promote the competitiveness of various |
| | | | | 10 | Number of businesses provided with 10 | dustry | To promote the competitiveness of various |
| | 5.30% | 5% | 10% | 7.20m | generated by the market | trading transactions to take place | obligations |
| | | | | | on capital projects identified in the IDP | | Infrastructure funding for service delivery in the applicable financial year |
| | 23% | 32% | MENT 100% | AND MANAGE | % of a municipality's capital budget spent >90% | Accelerate implementation of grant / | Expenditure of all grant /capital |
| L MID YEAR Rating Key | MID YEAR ACTUAL PERFORMANCE | MID YEAR TARGET | Target 2017/2018 | Baseline 2016/2017 | Key Performance Indicator | Strategies | Specific Objectives |

DIRECTORATE: HEALTH AND PUBLIC SAFETY & EMERGENCY SERVICES



| human health service plan | To be a safe and resilient city | To be a sale and resilient city | funding for service delivery in the applicable financial year | obligations | Sustainable City to meet operating obligations | | Reduction in high crime rate within BCMM | | Improve Road Traffic safety within BCMM | 1 | Improve Road Trainic Salety Within BCMM | The state of the s | Efficient and offertive fire & reserve convinces | Speama Objectives | | |
|--|---|--|---|--|--|--|---|---|--|--|---|--|---|-----------------------------|---|---|
| implement Air Quality Management | | centres | | | Implement Revenue Enhancement Strategies | The second of th | IM Implement CCTV Master Plan | | M Enhancement and upgrading of traffic facilities | | Implement the BCMM traffic safety plan | | | Strategies | | |
| Number of priority projects implemented | | Number of Metro wide factical radio networks established | spent on | % progress towards installation of an integrated parking meter management system | Total increase in the amount of revenue collected for traffic fines income | KPA 4:MC | Number of areas covered by surveillance cameras | | % Progress completion of the KWT Traffic Centre | KPA 2: MUNICIPAL BA | % Reduction in the number of accidents in hotspot areas | Equipment | 100 | Key Performance Indicator | DIRECTORATE:HEALTH AND PUBLIC SAFETY & EMERGENCY SERVICES - 2nd QUARTER REPORTING ENDING 31 DECEMBER 2017 | SERVICE DELIVE |
| 2 Air quality management plan | 0 | 0 | | Z | R 10 540 157 | JNICIPAL FINANCIAL VIA | 3 | RPA 3:LOCAL ECONOMIC DEVELOPMENT | Appointment of a contractor and contractor on site | SIC SERVICE DELIVERY | 12% | 1 x Major Pumper | TRANSFORMATION AND | Baseline 2016/2017 | TY & EMERGENCY SERV | ERY TARGETS AND PERI |
| 1 Review of air quality management plan | 1 Early warning system plan approved | 1 Tactical radio network master plan approved | 100% | Implementation of Parking Meter Management System | venue R 10 540 157 R 11 500 000 | BILITY AND MANAGEMEN | 2 (CBD & Municipal Installations | C DEVELOPMENT | KWT Traffic Centre completed | KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | 14% | (1 x Major Pumpers) | KPA 1:MUNIGIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | Target 2017/2018 | ICES - 2nd QUARTER REP | SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018 |
| N/A | N/A | N/A | 60% | N/A | R 5 750 000 | | Installation of CCTV Cameras CBD & Municipal Installtions | | 25% completion (Basic Super Structure, wetwork, foundations, brickwork & plastering completion AND 50%(Completion of super structure, roof slabs, windows, waterproofing | EVELOPMENT | 7% | NA | LOPMENT | MID YEAR TARGET | ORTING ENDING 31 DECEMBER 2017 | 2017/2018 |
| N/A | N/A | N/A | 25% | N/A | R 8 206 134,15 | | Target Achieved. Contract 3112: Contractor on site and installation in progress. Site meetings held and part-payments effected. | | 61 % completion as per minutes of site meeting dated September 2017 AND 50% completion as per minutes of n site meeting dated 17 October 2017 | | 59 % (increase in number of accidents by 59% instead of decreasing) | N/A | | MID YEAR ACTUAL PERFORMANCE | | |
| A STATE OF THE PARTY OF THE PAR | 100 | And State of the S | | 1/2 | | N. S. C. S. S. C. | | | | | 400 | 100 A | | MID TERM Rating Key | 3=1 | |

DIRECTORATE: MUNICIPAL SERVICES



| | | SERVICE DELIVERY TARGE | ETS AND PERFOR | SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018 | | | |
|--|--|---|-----------------------|--|-----------------------------|---|------------------------|
| 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:MUNICIP | RMATION AND O | AL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | |
| To be a clean city | Implementation of waste minimisation strategy | Number of clean-up campaigns implemented | - | 4 | 2 | 2 (Zwelitsha and Mdantsane City Mall) | |
| | | KPA 2:MUNICIPAL BASIC SERVI | CE DELIVERY ANI | KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | 170 |
| 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 Sportfleds and Swimming Pools - Replacing Existing Assets, 2 Schoeman: Upgrading of changeroom and drainage of synthetic playing area, 3 Orlando Staduim: 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 | _ | 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 | | 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 | |

| | 0 | 4 ((Clements Kadalie, Ilitha, Carnegie & Scenery Park) | 6 (Parkside, Scenery Park, Clements Kadalie, Carnegie, Robbie de Lange, llitha) | 0 | Number of community halls upgraded | Provide new amenities and improve infrastructure of existing amenities | amenities to serve all BCMM communities |
|---------------------|--|---|--|---|--|--|---|
| | Not Achieved | 1st Floor decking (phase 1) | Phase 2 of Nompumelelo community hall | Phase 1 of Nompumelelo community hall contsructed | Provide new amenities and Number of community halls constructed improve infrastructure of existing amenities | Provide new amenities and improve infrastructure of existing amenities | amenities to serve all BCMM communities |
| | | | 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION | ERNANCE AND PU | KPA 5:GOOD GO | | |
| | 11% | 15% | 100% | 79% | % of a municipality's capital budget spent on capital projects identified in the IDP | Accelerate implementation of grant / capital projects | /capital infrastructure funding for service delivery in the applicable financial year |
| | | | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | FINANCIAL VIABIL | KPA 4: MUNICIPAL | | Evpanditura of all areast |
| -GD | 150 | 200 (50 Coastal rangers and 150 Eco parks project) | 410 | 402 | Number of job opportunities created through the Expanded Public Works Programme. | Facilitate Job creation | create an enable economic environment with focus on key growth sectors |
| | | | | KPA 3:LOCAL ECONOMIC DEVELOPMENT | KPA 3:LC | | |
| | (Upgrading of B.Flats, KWT/Clubview and Cambridge Crematorium has been completed - fencing and upgrading of buildings) | 5 (Fort Jackson, Phakamisa, Upgrading of B.Flats, KWT/Clubview and Cambridge Crematorium has been completed - fencing and upgrading of buildings) | 11 | 9 | Number of cemeteries upgraded | Provide new amenities and improve infrastructure of existing amenities | To provide adequate amenities to serve all BCMM communities |
| | Specifications Developed | Specifications Developed | 2 (Upgrading of ablutions x2 and installation of CCTV cameras) | _ | Number of nature reserves facilities upgraded | Opgrading of BCMM amenities and facilities to attract tourists | exploited in high value niche products |
| | Not Achieved | Specifications Developed | 5 (Zoo boundary wall, Wild dog enclosure, staff change rooms, Gibbon's night room, Sungazer) | ω | Number of Zoo facilities upgraded | Upgrading of BCMM amenities and facilities to attract tourists | Tourism opportunities exploited in high value niche products |
| MID YEAR RATING KEY | PERFORMANCE | MID YEAR TARGET | Target 2017/2018 | Baseline 2016/2017 | Key Performance Indicator | Strategies | Specific Objectives |