




















BUFFALO CITY METROPOLITAN MUNICIPALITY








IDP ADJUSTMENT TEMPLATE - 2016/17




		Old Indicator	New Indicator	Old Objective	New Objective	Old Target	New Target	Other Change	Reasons for the changes
3		Number of transformers installed		address energy backlog and invest in human capital	Address Energy Backlog	5			The second part of the objective of “invest in human capital does not link with the number of transformers installed. However the investment in Human Capital is being addressed by Coporate services.
4		Number of Swimming Pools upgraded		Tourism opportunities exploited in high value niche	To provide adequete ammenites to serve all BCMM Communities				There is not link between the objective of exploiting opportunities in niche products and the upgrading of Swimming pools
6		km of sidewalks construncted				2	7.5		The target has increased from 2 to 7.5 as per the request from the Directorate
7			Number of jobs opportunities created through LED initiatives including implementation of capital project						The indicator is addaded because it does not appear on the IDP (hard copy). It only appears the rivised IDP soft copy
8			Number of areas covered by surveillance cameras				2		Alignment with the SDBIP, the KPI was not documented in the IDP
9		Number of New Waste Cells Constructed	Milestones Achieved towards construction of new waste cells						Indicator amended from number to milestones as per the request from the directorate







10		Number of Cemeteries established	Milestones achieved towards establishment of Zwelitsha Cemetery						Indicator amended from number to milestones as per the request from the directorate
11			% reduction in disabling injury frequency rate (DIFR)				DIFR 2.3%	Target inserted as per the new indicator	New indicator
12		Number of enterprise development programmes impemented in BCMM townships	Number of SMME infrastructure projects and programmes implemented in the townships			10	2	Target amended according to the New indicator	Indicator amended as per the request from the directorate
13			Number of tourism infrastructure projects implemented						Indicator added as per the request from the directorate
14		Number of Youth benefiting from from bursary scheme	Milestones towards awarding BCMM Bursary Fund 2017			33	36 Handover BCMM Bursary Fund 2017		Indicator amended from number to milestones and the new target was set
15			% Compliance with efficient quality standards (weighted cumulative average)						New indicator
16			Number of taxi/bus Embayment constructed						Indicator added as per the request from the directorate

17			Number of General Plans approved.						Indicator added as per the request from the directorate
18			Number of households benefiting from informal settlement upgrading in rural area				150		Indicator and tagert added as per the request from the directorate
		Number of programmes implemented to develop, manage and promote arts culture and heritage in Buffalo City in order to promote reconciliation and social cohesion.	Number of Arts, Culture and Heritage projects implemented to promote arts, culture and heritage in BCMM						Indicator amended as per the request from the directorate
						Feasibility study for upgrading of k53 test yards	Gonubie Traffic Facility Vehicle Test Centre upgraded		Target amended as per the request from the directorate
		Number of Waste Management Facilities established.	Milestones achieved towards establishment of Waste Management facilities			1	Rezoning of F28862 in Wilsonia	Target amended according to the New indicator	Indicator amended as per the request from the directorate

						Appointment of a Contractor and contractor on site	Appointment of a Contractor and construction of KWT Traffic Centre in progress		Target amended as per the request from the directorate
		Number of parks upgraded				5	1		Target amended according to available budget
		Number of partnerships established to explore alternative methods to improve solid waste collections				1	5		Target amended as per the request from the directorate
		Number of community halls constructed	Milestones achieved toward construction of Nompumelelo Community Hall				Construction to be at roof height	Target amended according to the New indicator	Indicator amended as per the request from the directorate
		Number of Waste Management Programmes Implemented to clean the city				2	3		Target amended as per the request from the directorate

19		Number of Swimming Pools upgraded				2	3		Target amended as per the request from the directorate
20		% of households earning less than R 2820 per month with access to free basic services	Increase in number of households earning less than R 2820 per month with access to free basic services			78 750	5 000	Target amended as per the request from the directorate	Indicator amended according to AG's recommendations
21		Number of zoo facilities upgraded				2	3		Target amended as per the request from the directorate
22		Number of Nature Reserves upgraded				1	2		Target amended as per the request from the directorate
23		Milestones achieved towards upgrading / relocation of the Aquarium				Feasibility study completed	Development of specifications for Feasibility study		Target amended as per the request from the directorate
24		% of households with access to basic solid waste removal services				90% of 195 00	(54%) 120000		Target amended as per the request from the directorate
24		Number of sports fields upgraded				2	4		Target amended as per the request from the directorate

25		% of the municipality's budget actually spent on implementing its workplace skills plan on training and development opportunities to BCMM staff				1.70%	1.80%		Target amended as per the request from the directorate
26		Number of people from employment equity target groups (females) employed in the 3 highest levels of management (up to PM level) in compliance with municipality's approved employment equity plan				68	(6)	6	Target amended as per the request from the directorate
27		Number of people from employment equity target groups (disabled) employed.				32	(15)	15	Target amended as per the request from the directorate
27		Number of service delivery programmes emanating from the BCMM IGR Forum incorporated into the IDP	Number of mechanisms explored to ensure coordination of work of spheres in providing services			327	(4)	4	Target and Indicator amended as per the request from the directorate

28			Number of sports programs supported				4		Target and Indicator inserted as per the request from the directorate
29		Number of households benefiting from informal settlement upgrading closer to the urban edge				700	550		Target adjusted as per the request from the directorate
30		Milestones towards awarding BCMM Bursary Fund 2017		Reducing the high rate of youth unemployment	Promoting vulnerable groups beneficitation within the Metro.				Objective amended as per the request from the Directorate
31			Number of mechanisms explored to ensure coordination of work of spheres in providing services						Alignment between SDBIP and the IDP
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