SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018													
DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT													
Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September	Portfolio of Evidence	Quarter 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
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	LED3	% progress towards the development of incentive strategy	Incentive Strategy & Sub-National Cost of Doing Business (SNDB) Benchmark	R 500 000	0	100%	N/A	N/A	N/A		N/A	N/A
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	LED9	Number of small businesses and cooperatives supported	Business Skills Training, Business Awareness & Support services	R 2 000 000	350	400	50	Quarterly Progress Report	228		More small businesses and Cooperatives were interested	N/A
	Provide infrastructure for informal sector (township revitalization)	LED12	Number of infrastructure projects for informal traders implemented	Informal Business Infrastructure (Hawker Stalls & Car Wash)	R 8 000 000	0	2	N/A	N/A	N/A		N/A	N/A
KPA 3:LOCAL ECONOMIC DEVELOPMENT													
Create an enable economic environment with focus on key growth sectors	Facilitate Job creation	LED10	Number of job opportunities created through LED initiatives including implementation of Capital project	1. Masterplan, 2. Cashier Cubicles, 3. Upgrade of Market Hall, 4. Energy Efficiency, 5. Cold Rooms 6. Tourism Events , 7. Heritage sites development & upgrade 8. Agricultural Infrastructure Support 9. Informal Sector Infrastructure	1. R 2 500 000, 2. R 1 350 000, 3. R 1 750 000, 4. R 2 300 000, 5. R 600 000 6. R25 000 000 7. R 4 000 000 8. R 6 400 000 9. R 8 000 000	1200	1300	60	Timesheet/ list of employed people with ID numbers	76		N/A	N/A

Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September	Portfolio of Evidence	Quarter 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
Promote entrepreneurship to grow the business sector in BCMM	Establish and support existing incubation hub and innovation hubs	LED7	Number of incubation / innovation hubs established and supported	ECITI & Mdantsane Incubator	R 2 000 000	3	2	N/A	N/A	N/A		N/A	N/A
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	LED13	Number of Arts, Culture and Heritage projects implemented	Fencing of German Settlers monument -KWT, Upgrade of Rubusana's grave - Braelyn, Heritage day , Exhumation & Repatriation & reburial, Artists Support, Rubusana Statue, Chief Tshatshu's Tombstone,	7 000 000	11	14	4	Closeout report, invoices, report on artsists support & capacity building	4 (1) Heritage Day (2) Artist Support (3)Exhumation Repatriation& Reburial of Remains: P Macamba (4)Upgrade of Rharhabe Kingdom		N/A	N/A
To provide support to all farmers through Agricultural development programmes	Implement Metro Rural development and Agrarian Reform strategy	LED5	Number of Agricultural projects supported with infrastructure	Cattle dip tanks, Piggery and Poultry, Irrigation Scheme, Hydroponics	R 2 000 000; R 1, 200 00; R 2,6000, R 600 000	4	10	N/A	N/A	N/A		N/A	N/A
Create an enable economic environment with focus on key growth sectors	Implement Metro Rural development and Agrarian Reform strategy	LED4	Number of Agricultural farmer support programmes implemented	Cropping Programme; Agric Show; production inputs; Livestock	R 1 000 000; R 500 000; R 250 000; R 500 000; R 100 000	4	4	1	Close-out report	1 Agriculture Show		N/A	N/A
To grow the tourism sector in Buffalo City	Implement programmes to develop, manage and improve tourism offerings of Buffalo City to enhance visitor experience	LED14	Number of programmes implemented to grow Buffalo City Tourism Sector	Service excellence awards, Destination Marketing, Tourism Events, Tourism awareness Programmes, Tourism Events,	R7 000 000	9	11	3	SLA, Destination Marketing quarterly report, Tourism awareness report	3 (1) SLA Lilizela Awards (2)Destination Marketing (3)Tourism Awareness Programme		N/A	N/A

Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September	Portfolio of Evidence	Quarter 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
To grow the tourism sector in Buffalo City	Implement programmes to develop, manage and improve tourism offerings of Buffalo City to enhance visitor experience	LED12	Number of tourism infrastructure supported	Tourism Infrastructure Community projects and Tourism Information Hubs	R15 000 000	3	2	N/A	N/A	N/A		N/A	N/A
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	MFVM2	% of a municipality's capital budget spent on capital projects identified in the IDP	All Capital Projects	R 43 100 000	>90%	>90%	7%	SECTION 71 REPORT	3%		Delays in appointment of annual contractors due to expired contracts and delays from main-contractors in appointing sub-contractors to carryout specialist work.	Annual contracts have been submitted to BAC and sub-contractors have been appointed and continuing with the specialist work
Sustainable city to meet operating obligations	To provide high quality market facility for trading transactions to take place	LED15	% increase of the annual revenue generated by the market	Buffalo City Fresh Produce Market	Operating Budget	R20m		10%	2,5%	Financial Report	2,5%		N/A	N/A
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
To promote the competitiveness of various industries and increase export potential	Implement trade and industry development initiatives	LED1	Number of businesses provided with export development support	Export Support Programme implemented in partnership with ECDC	R 1 000 000	10	13	5	Completion Report	33		More businesses were interested in the support than anticipated	N/A

Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September	Portfolio of Evidence	Quarter 1 Actual Performance	Rating Key	Reasons for Deviation	Corrective Measures Proposed
To promote the competitiveness of various industries and increase export potential	Promote retention and expansion of existing industries	LED2	Number of industrial areas provided with support.	Dimbaza Industrial Park	R 3 000 000	0	1 (Dimbaza)	N/A	N/A	N/A		N/A	N/A