

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 2017	Portfolio of Evidence	Quarter 2 Target-Ending December 2017	Portfolio of Evidence	Quarter 3 Target-Ending March 2018	Portfolio of Evidence	Quarter 4 Target-Ending June 2018	Portfolio of Evidence
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	50% (Submit a draft Incentive Strategy to Top Management)	Copy of a draft Incentive Strategy	50% Final Incentive Strategy for approval	Copy of a draft Incentive Strategy	100% Final Incentive Strategy for approval	Copy of a final Incentive Strategy signed off by HOD
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	600	50	Quarterly Progress Report	150	Quarterly Progress Report	120	Quarterly Progress Report	600 (99)	Invitation & attendance register
	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	1 (Car Wash Infrastructure)	Completion Report and Certificate	N/A	N/A	1 (Hawker Stalls Infrastructure)	Completion Report
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	1000	60	Timesheet/ list of employed people with ID numbers	640	Timesheet/list of employed people with ID numbers	100	Timesheet with ID numbers signed off by HOD	101	Timesheet with ID numbers signed off by HOD
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	1 (ECITI)	Completion and hand over report	N/A	N/A	2 (1) (Mdantsane Incubator)	Completion and hand over report

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To develop, manage and promote Arts, Culture and Heritage in BCM	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, Upgrade of Rharhabe Kingdom burial site, Ubuntubethu Cultural festival, Upgrade of Dimbaza's childrens graves, Human Rights, Mdantsane Art Centre upgrade	7,000,000	11	13	4	Closeout report, invoices, report on artists support & capacity building	5	Closeout report, invoices, report on artists support & capacity building	12 (3)	Closeout report, invoices, report for Human Rights Day, Report on artists support & capacity building	13 (1) (training of artists)	Architectural plans, detailed business plan, report on artist support & capacity building
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	3	Completion certificate and pictures	1	Completion certificate and pictures	6	Completion certificate, pictures and closeout report
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 Improvement; Information days	R 1 000 000; R 500 000; R 250 000; R 500 000; R 100 000	4	4	1	Close-out report	1	Close-out report	1	Invitation & attendance register	1	Close-out Report
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, Tourism Support and Capacity Building	R7,000,000	9	11	3	SLA, Destination Marketing quarterly report, Tourism awareness report	2	Destination Marketing quarterly report, Tourism awareness report, Events report	2	Invitation & copy of invoice	3	Invitation & copy of invoice
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	N/A	2 (Tourism Hub-Orient Theatre and completion of Khiwane)	Invoices
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	25%	SECTION 71 REPORT	50% (25%)	SECTION 71 REPORT	90% (40%)	SECTION 71 REPORT

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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	5%	Financial Report	7.5% ('2.5%)	Financial Report	10% ('2.5%)	Financial Report
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
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	Needs Assessment	Needs Assessment Report	N/A	N/A	1	Attendance register