

BUFFALO CITY METROPOLITAN MUNICIPALITY: 2014/15 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS
DIRECTORATE: DEVELOPMENT PLANNING

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	Quarter 1 Target - Ending September 2014	Portfolio of evidence	Quarter 2 Target - Ending December 2014	Portfolio of evidence	Quarter 3 Target - Ending March 2015	Portfolio of evidence	Quarter 4 Target - Ending 30 June 2015	Portfolio of evidence
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KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

To develop a balanced multi modal safe and integrated transport system that promotes mobility and accessibility	Develop and review a Comprehensive Integrated Transport Plan (ITP) that is aligned to the SDF and IDP.	BSDID32	Progress in development and review of ITP	Input	2006 Council Approved Arterial Road Network Development Plan (ARNDP)	Complete Arterial Road Network Development Plan	Tender procurement process	Bid Evaluation Committee Report	Appointment consultants and inception meeting	Award letter and minutes	Inception Report data collection and analysis	Draft Report	Complete ARNDP Report	ARNDP Report
Roll-out of performance management to all task grades	Signed Performance Management Scorecard between staff & Supervisors up to Task Grade 15	NFR	6-monthly assessment of staff	Process	Applicable only to section 57 employees	Implement systems from City Manager to Task Grade 15	Progress report	Signed performance Agreements for Planning Phase in place	Assessment of all staff from City Manager to Task Grade 15	Letter of appointments of EPMDS Steering Committees and moderating Committees	Progress report	Signed performance scorecards for the first review	assessment of all staff from City Manager to task grade 15	Reports to council and attendance reports for workshops
Capacitated and structured to enable effective and sustainable service delivery	Capacitated and structured to enable effective and sustainable service delivery	NFR	Verify, sign off and submit performance reports together with POE files timeously	Process	4	4	1	Directorate institutional scorecard and Service Delivery Targets and Performance Indicators	2	Directorate institutional scorecard and Service Delivery Targets and Performance Indicators	3	Directorate institutional scorecard and Service Delivery Targets and Performance Indicators	4	Directorate institutional scorecard and Service Delivery Targets and Performance Indicators

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

To improve the quality of human life through integrated sustainable human settlements	Prepare township establishment plans	BSDID14	Number of informal settlements with upgrading plans	BEPP	10	32 informal settlements with upgrading plans	Commencement of Social Survey, Community consultation and Environmental assessment of the informal settlements	Copy of the Social Survey, Community consultation and Environmental assessment of the informal settlements	Draft concepts of in-situ upgrading plans for the informal settlements	Copiers of draft concepts of in-situ upgrading plans for the informal settlements	Internal circulation of draft in-situ upgrading plans for informal settlements	Copiers of the draft in-situ upgrading plans for informal settlements	Submission of report to Council for the consideration of the upgrading plans for 32 informal settlements	Copy of report submitted to Council for the consideration of the upgrading plans for 32 informal settlements
To promote access to land for development of sustainable human settlements and other	Implement land release programme	BSDID17	Number of hectares of land required for human settlements development	BEPP	0	62.4ha	19.5ha	Copy of Council Resolution and layout for Establishment of Township for Duncan	42.9ha (Total of 62.4 ha)	Copy of Council Resolution for Establishment of Township and layout	N/A as target has been achieved	0	0	0
To improve the quality of human life through integrated sustainable human settlements	Prepare township establishment plans	BSDID13	Number of layout plans completed	Output	4	5	2	Council Resolution for Establishment of Township for Duncan Village D-Hostie and DV Proper	3 (5)	Council Resolution for Establishment of Township for N2 Road Reserve (Haven Hills) Cambridge West 1&2 (Kei Road) and Ford Msimanga 1&2	Not applicable as target has been achieved	0	0	0
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated transport Plan (ITP)	BSDID33	Number of bus / taxi stops constructed	BEPP	0	1	Preliminary design	Completed prelim design	Detail Design	Completed Detail Design	Commence construction	Works Order for Annual contractor	1	Photographic, invoices and payment
		BSDID34	Number of bus terminals or taxi ranks constructed	BEPP	0	1	Preliminary design	Completed prelim design	Detail Design	Completed Detail Design	Commence construction	Works Order for Annual contractor	1	Photographic, invoices and payment
		BSDID33	Kms of pedestrian walkways constructed	BEPP	0	2km	1km	Photographic, invoices and payment	1km (2km)	Photographic, invoices and payment	Not applicable as target has been achieved	Not applicable as target has been achieved	Not applicable as target has been achieved	Not applicable as target has been achieved

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Facilitate rural economic development	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of Agricultural Infrastructure Programmes Implemented	Output	2 (Dipping tanks and fencing of grazing land)	4 (2 Dipping tanks, grazing land and piggery structure)	Procurement and contracting	Bid Reports and SLA	Implementation of grazing land (Fencing Projects)	Photos	1 Piggery Structure	Photos	Construction of 2 Dipping Tanks	Completion Certificate				
															100	200	100	100
															0	0	0	0
Create an enabling economic environment with focus on key growth sectors	Job creation	LED1	Number of jobs created through LED initiatives including implementation of capital projects	Output	400	500	List of employees and Project name	List of employees and Project name	200	List of employees and Project name	100	List of employees and Project name	100	List of employees and Project name				
															0	0	0	0
															1891	0	0	9900

KPA3: LOCAL ECONOMIC DEVELOPMENT

Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Indicator Type	Baseline 2013/14 (To be confirmed at the end of financial year 2013/14)	2014/15 Target	Quarter 1 Target - Ending September 2014	Portfolio of evidence	Quarter 2 Target - Ending December 2014	Portfolio of evidence	Quarter 3 Target - Ending March 2015	Portfolio of evidence	Quarter 4 Target - Ending 30 June 2015	Portfolio of evidence				
Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated Transport Plan (ITP)	BSDID33	Number of ITP projects implemented	Input	5	8	1	Photographic, invoices and payment	3 (4)	Photographic, invoices and payment	2 (6)	Photographic, invoices and payment	2 (8)	Photographic, invoices and payment				
															0	0	0	0
															0	0	0	0
To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Implement land released programmes	BSDID17	Number of land parcels released	Output	2	2	Application letter for sale / lease	Copy of application letter for sale / lease	Submit report to Council.	Copy of council resolution	Issue of public notices and reports to BID Committees	Copy of lease Agreement / Deed of sale	2 parcels	Copy of ransfer and registration (Title Deed)				
															0	0	0	0
															0	0	0	0
Implement land acquisition and transfer programmes	Implement land acquisition and transfer programmes	BSDID16	Number of land parcels acquired	Output	Land identification to purchase or request for donation	2	Confirmation of ownership (Gistext / Windeed search)	Copy of confirmation of ownership	Submit report to Council.	Copy of council resolution	Negotiations and letter of offer and acceptance Deed of Sale	Deed of Sale	2	Copy of ransfer and registration (Title Deed)				
															0	0	0	0
															0	0	0	0
Develop and implement economic development programmes to promote the 1st and 2nd economies	Implement and implement economic development programmes to promote the 1st and 2nd economies	LED1	Number of marketing initiatives undertaken to market the City (Destination Marketing Programme)	Input	16 (Participation in domestic tourism events CPT Tourism Getaway, Tourism Outdoor, Advertising in 6 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	18 (Participation in domestic tourism events CPT Tourism Getaway, JHB Tourism Outdoor, Advertising in 8 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	Participation in the JHB Tourism Getaway Show Campaign in 6 media platforms	Photos Closeout report for the event, Copies of the 6 media platforms	Participation in the World Travel Market Trade Show, CPT Outdoor, Zimbabwe-Shanghai Tourism Trade Advertising Campaign in 4 Tourism Media	Photos Closeout report for the event, Copies of the 6 media platforms	Participation in the CPT Getaway Tourism Show, Beeld Tourism Show, Meetings Africa SA-India Travel Trade and SA-Waherlands Trade Show	Photos Closeout report on participation in the Trade Shows	Participation in the Rand Easter Tourism Consumer Show, Tourism INDABA 2015, Nambian Expo	Photos Closeout report for the events				
															0	0	0	0
															0	0	0	0
Create an enabling economic environment with focus on key growth sector	Implementation of the Investment Strategy	LED1	Number of economic strategic Partnerships formalised	Input	3 (Eastern Cape Tourism Parks, ECDC, SEDA)	1 (Signed partnership agreement with Private Sector Organisation)	Facilitation Meeting	Minutes and agenda of facilitation meetings	Approved Partnership Agreement	Copy of partnership agreement	0	0	0	0				
															0	0	0	0
															0	0	0	0
Create an enabling economic environment with focus on key growth sector	Tourism promotion	LED1	Number of Events Hosted by the City	Outcome	7 (National Tourism Month, National Tourism Career Expo, SATMA Summer Season Programme, Port Festival, Iron Man Africa Open Golf Challenge, BCMMM Business Expo)	1 (Summer Season Programme)	No activity	No activity	Summer Season Programme	Photos closeout report of the events	No activity	No activity	No activity	No activity				
															0	0	0	0
															0	0	0	0

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Create an enabling economic environment with focus on key growth sector	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of SMME businesses supported in line with the SMME support programmes	Output	15 (Business registration, Business Plan development and Capacity Building Services Information Business Mentoring)	25 (Business registration, Business Plan development and Capacity Building Services Information Business Mentoring)	Procurement and Training Needs Analysis	BiD Report and Needs Analysis Report	Implementation of SMME Training	Photos closeout report of the Training	Implementation of SMME Training	Photos closeout report of the Training	Implementation of SMME Training	Photos, closeout report of the Training	
4.KPA: MUNICIPAL FINANCIAL VIABILITY															
To ensure that BCMIM is financially viable	Accelerate implementation of grant / capital projects	LED1	% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Output	38%	>75%	>15%	Section 71 Report	>30%	Section 71 Report	>57%	Section 71 Report	>75%	Section 71 Report	