

ANNEXURE C: INSTITUTIONAL SCORECARD


BUFFALO CITY METROPOLITAN MUNICIPALITY INSTITUTIONAL SCORECARD 2014/15
KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Quarter 2 Target ending December 2014	Quarter 3 Target ending March 2015	Quarter 4 Target ending June 2015 Target
To ensure BCMM is well structured and capacitated to deliver on its mandate	<p>Review of the Metro Structure with emphasis on functionality.</p> <p>Provide training and development opportunities to BCMM staff</p>	<p>Review Metro structure annually</p> <p>% of the municipality's budget actually spent on implementing its workplace skills plan</p> <p>Number of employees registered for training and capacity building programmes annually</p>	<p>Existing BCMM Metro Micro structure</p> <p>1.6% of Staff budget</p> <p>750</p>	<p>Approval of the Metro Micro structure functionalities and approval therefore by council</p> <p>1.7% of staff budget</p> <p>1300</p>	<p>Breakdown of Macro structure functionalities and approval therefore by Council</p> <p>16.00%</p> <p>200</p>	<p>Micro structure approval by Council as evidenced by Council Minute</p> <p>48.00%</p> <p>450 (650)</p>	<p>Commencement of mitigation of staff to revised organogram</p> <p>96.00%</p> <p>500 (1150)</p>	<p>Finalisation of migration of staff revised organogram</p> <p>1.7% of staff budget</p> <p>150 (1300)</p>
Develop an effective and efficient human capital to enhance service delivery	<p>Improve health and safety in the workplace</p>	<p>% Reduction in the disabling injury frequency rate</p>	<p>2%</p>	<p>2.00%</p>	<p>2.2%</p>	<p>2.1%</p>	<p>2%</p>	<p>2.00%</p>
To ensure BCMM is well structured and capacitated to deliver on its mandate	<p>Roll-out of Employee Performance Management and Development System</p>	<p>Number of non section 56 employees to which employee performance management and development system has been cascaded</p> <p>Number of EPMDS capacity building initiatives implemented</p>	<p>109 Performance Management system cascaded from GM to Task Grade 15</p> <p>2 (from GM to Task Grade 15 and employees from task grade 14 to 8)</p>	<p>896 (employees from task grade 14 to 8)</p> <p>2 (employees from task grade 14 to 8)</p>	<p>Cascade EPMDS to 224 employees between Task Grade 8 and 14</p> <p>1 EPMDS Refresher Workshop on Performance Planning</p>	<p>Cascade EPMDS to 448 employees between Task Grade 8 and 14</p> <p>0</p>	<p>Cascade EPMDS to 672 employees between Task Grade 8 and 14</p> <p>2 EPMDS Refresher Workshop on Performance Assessments</p>	<p>Cascade EPMDS to 896 employees between task grade 8 and 14</p> <p>No reporting this quarter</p>

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To ensure BCMM is well structured and capacitated to deliver on its mandate	Targeted recruitment and selection processes in terms of BCMM's employment equity plan	Number of people from employment equity target groups employed in the 3 highest levels of management in compliance with municipality's approved employment equity plan	28 (Females)	2	0	0	1	2
		Development and implementation of an ICT Strategy	Existing outdated ICT Strategy	Approved ICT Strategy	Award contract	Develop phase 1 towards establishment of the ICT strategy	Develop the phase 2 towards establishment of the ICT strategy	Approved ICT Strategy
To ensure BCMM is well structured and capacitated to deliver on its mandate	Provision of ICT systems and infrastructure to support internal and external customers.	Number of ICT Disaster Centres established	Site identified and equipment procured	1 Disaster recovery centre (EL IDZ)	Installation of servers	Disaster Recovery Plan document	Approval process of the Disaster Recovery Plan	1 Disaster recovery centre (EL IDZ)
		Establishment of a Knowledge Management Portal - Share point or similar	No existing portal	Detailed planning for Sharepoint Portal Completed	Research and benchmarking exercise	Planning phase	Planning phase	Detailed planning for Sharepoint Portal

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KPA 2 : MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

To ensure a safe and secure environment within BCMM	Implement the BCMM Crime Prevention Strategy	Establishment of the BCMM Metro Police	MEC approval for Metro Police	BCMM Metro Police established	Submit revised Application to MEC for Establishment of Metro Police	MEC Approval for Metro Police	Report to Council on Metro Police	BCMM Metro Police established
		Number of Community Safety Forums established	0	BCMM community safety	Mobilisation of communities towards establishment of CSF	Nominations and elections of members to serve on the CSF	Report to Council for the adoption of members serving on the CSF	Establishment and launch of CSF
		Number of Closed Circuit TV surveillance systems installed	1 (Beachfront/Esplanade)	1 (East London CBD)	Appointment of Consulting Engineering Services for the design and installation monitoring of CCTV system CBD	Appointment of Service Provider	Contractor on Site	1 (East London CBD)
To provide effective and efficient Municipal Health Services to all BCMM communities	Implement the BCMM Traffic Safety Plan	% Reduction in number of accidents in high collision areas	5% reduction	8%	2% reduction of 2013/14 accident stats	4% reduction of 2013/14 accident stats	6% reduction of 2013/14 accident stats	8%
		Number of projects implemented in line with the Municipal Health Services Plan	2 (Municipal Health database, Installation of MHS software)	2 (Food Sampling project, Water Quality project)	Food & Water samples taken	Food & Water samples taken	Food & Water samples taken	Food & Water samples taken
To improve Air Quality within BCMM	Develop & implement Air Quality Management Plan	Number of days when air pollution exceeds National Ambient Standards	0	< 25 days	Continuous monitoring of Ambient Air	Continuous monitoring of Ambient Air	Continuous monitoring of Ambient Air	< 25 days

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To ensure a safe and secure environment within BCMM	Implement the Disaster Management Policy Framework	Number of disaster management structures established	3 (2) Disaster Management Forums and (1) Task Team established	1 Events Safety Technical Task Team	Prepare for Inaugural meeting	Send out notice to hold Inaugural meeting	Convene Inaugural meeting	1 Events Safety Technical Task Team
		Number of Community Based Risk Reduction interventions implemented	Finalisation of high level Risk and Vulnerability Assessment	1	Prepare for assessments, meet with Councillors	Prepare for field work	Conduct field work	1 (Pilot community risk assessment wards 1 & 2)
To provide effective and response Fire & Rescue facilities to all BCMM	Provision of adequate fire and rescue facilities in BCMM	Number of fire & rescue facilities built	7 Fire and Rescue fire stations	Assessment of services completed	Assess availability of services for site in Berlin - internal circulation	Assess availability of services for site in Berlin - internal circulation	Council approval for land in Berlin to be used for Fire Station	1 (Assessment of services & Council Resolution) Proceed with construction, status of the building at 50% No Funding)
		Response time to fire incidents in line with SANS requirement	0	3 mins (High risk) 14 mins (Medium risk) 25 mins (Low risk)	3 mins (High risk) 14 mins (Medium risk) 25 mins (Low risk)	3 mins (High risk) 14 mins (Medium risk) 25 mins (Low risk)	3 mins (High risk) 14 mins (Medium risk) 25 mins (Low risk)	3 mins (High risk) 14 mins (Medium risk) 25 mins (Low risk)
		Development and approval of an Integrated BCMM Amenities Master Plan (sports fields, halls, swimming pools, beaches, parks and cemeteries)	Draft Master plan in progress	Integrated BCMM Amenities Master Plan Approved	Project advertised and assessed	Submission to BAC and award of the tender	Draft BCMM Amenities Masterplan submitted to Mayoral Committee	Integrated BCMM Amenities Master Plan Approved by Council
To provide adequate amenities to all BCMM communities	Develop an Amenities Management Master Plan	Development and approval of an Integrated BCMM Amenities Master Plan (sports fields, halls, swimming pools, beaches, parks and cemeteries)	Draft Master plan in progress	Integrated BCMM Amenities Master Plan Approved	Project advertised and assessed	Submission to BAC and award of the tender	Draft BCMM Amenities Masterplan submitted to Mayoral Committee	Integrated BCMM Amenities Master Plan Approved by Council

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To provide adequate amenities to all BCMMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of sports fields upgraded	6	6	Procurement process commences/ utilisation of annual contract	Appointment of Service Provider	3 (Mount Coke, Phakamisa, Dimbaza)	3 (Zwelitsha; Jan Smuts; Sisa Dukashe Stadiums)	
		Number of public swimming pools redeveloped	Planning for redevelopment of Mdantsane Nu 2 Swimming Pool and Waterworld completed	2 swimming pools refurbished and upgraded (NU2 swimming pool; Waterworld)	Procurement process commences to do designs/ utilisation of annual contract	Appointment of service provider	Commence development of swimming pool	Development of Waterworld	
		Number of new cemeteries established	Environmental Impact Assessment on 2 land parcels identified for cemeteries	1	1	Procurement process commences/ utilisation of annual contract	BEC & BAC and awarding of tender	Environmental Impact Studies to establish a new cemetery	1
		Number of cemeteries upgraded and refurbished	7	3	Procurement process commences/ utilisation of annual contract	BEC & BAC and awarding of tender	Develop, upgrade of infrastructure (Roads and Buildings)	3 upgraded cemeteries	
		Number of community halls constructed	1	1	Completion of designs	Finalise procurement for construction of hall	Commence construction	Finalise hall construction	
		Number of community halls upgraded and refurbished	12	10	Procurement process commences/ utilisation of annual contract	2	4	4 (6)	4 (10)
		Number of new recreational parks established	10	10	Appointment of service provider/ utilisation of annual contract	2	4	4 (6)	4 (10) New recreational parks

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To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	Number of recreational parks upgraded and refurbished	5	10	Bid specs approval and advertising of tender	BEC & BAC and awarding of Tender	Commencement of repairs and upgrading of playground equipment	10 Upgraded recreational parks
To ensure efficient and effective utilisation Municipal Fleet	Reduce municipal vehicle downtime	% reduction of vehicle downtime	30% (reduction of downtime)	35% (reduction of downtime)	35% (reduction of downtime)	35% (reduction of downtime)	35% (reduction of downtime)	35% (reduction of downtime)
To improve the quality of human life through integrated sustainable human settlements	Prepare Township Establishment plans	Number of layout plans completed	4	5	2	3	(5)	Not applicable as target has been achieved
To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Implement land acquisition & transfer programmes Implement land released programme	Number of informal settlements with upgrading plans Number of land parcels acquired Number of land parcels released	10 2	32 informal settlements with upgrading plans 2	Commencement of Social Survey, Community consultation and Environmental assesment of the informal settlements Confirmation of ownership (Gistext / Windeed search)	Draft concepts of in-situ upgrading plans for the informal settlements Submit report to Council.	Internal circulation of draft in-situ upgrading plans for informal settlements Negotiations and letter of offer and acceptance. Deed of Sale.	Submission of report to Council for the consideration of the upgrading plans for 32 informal settlements 2 parcels

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To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Implement land released programme	Number of hectares of land required for human settlements development	0	62,4ha	19,5ha	42,9ha	Not applicable as target has been achieved	Not applicable as target has been achieved
To improve the quality of life through provision of decent formal houses	Provision of formal houses as part of Integrated Sustainable Human Settlements.	Number of top structures completed (housing opportunities provided)	1081	1500	250	300 Completion Certificate and tick sheets	400 (950)	550 (1500)
To improve the quality of life through provision of bulk and internal services	To deliver sustainable infrastructure that support social and economic development.	Number of serviced sites completed (Informal settlements upgraded (service provided): Relocated & In Situ)	2396	1700	350	400 (750)	450 (1200)	500 (1700)
To ensure adequate housing for the community	Beneficiary education on provision of descent formal housing Ensure that beneficiaries are registered for home ownership	Number of beneficiaries educated about home ownership Number of beneficiaries registered for possible home ownership	4400 5000	4500 6000	1000 875	1000 (2000) 875 (1750)	1000 (3000) 875 (2625)	1500 (4500) 875 (3500)

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To improve the living conditions of priority nodal Townships	Roll-out the DVRI business plan	Implementation of the Duncan Village Redevelopment Initiative Business Plan	Approved 3yr implementation plan	2 Phases (1&2)	Land identification for new projects to be implemented in phase 2	Implementation of 3 quick-win projects	Implementation of 2 planning projects	Implementation of 2 planning projects
Provision of sustainable lighting throughout the license area of supply	Implement lighting programme to ensure adequate lighting coverage	Number of highmast lights installed in informal areas	5 New highmast lights	5 Highmast lights	Advertise bid	Award contract	Construction	5 Highmast lights
		Number of streetlights installed	350	350	Design and procure material	Issue orders and install network	200	150 (350)
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Maintain a high level investment in the bulk electricity network	Rand value investment made to bulk electricity infrastructure	R 50,000,000	R 50,000,000	R 10,000,000	R10000000 (20000000)	20000000 (40000000)	10000000 (50000000)
		Number of unplanned electricity interruptions (exceeding 24 hours)	Less than 1	Less than 1	3 per quarter	3 per quarter	3 per quarter	3 per quarter
To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Roll out of the electrification programme within the BCMM area of supply	% reduction in unaccounted electricity losses	35%	Below 35%	Maintain losses below 35% of bulk purchases	Maintain losses below 35% of bulk purchases	Maintain losses below 35% of bulk purchases	Maintain losses below 35% of bulk purchases
		Number of informal dwellings provided with the basic service of electricity	1000 informal dwellings	700 informal dwellings	Design and procure materials	Installation of networks	300	400 (700) informal dwellings

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To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Roll out of the electrification programme within the BCMM area of supply	The percentage of households with access to a basic level of electricity (BCMM area of supply)	99% (104523 households)	99%	0	0	0	Above 99% [106022 households]
		Number of new RDP houses connected	494	1000	Design and procure material	Installation of networks	300	700 (1000)
To provide an accessible all weather BCMM road network	Improve the condition of roads, storm water systems & associated structures to acceptable standards	Key milestones achieved in the development of the BCMM Roads Master Plan	Service Provider appointed	Council approved Roads Master Plan	Progress Report	Progress Report	Progress Report	Draft road master plan submitted to council
		Kilometres of roads gravelled (resealed and paved roads)	150 km	150 km	20km	20km (40km)	30km (70km)	80 km (150 km)
		Kilometres of roads surfaced	15 km	20 km	0	5	5km (10km)	10 km (20km)
		Kilometres of roads maintained	1200 km	1200 km	150	300 (450)	250 (700)	500 (1200)
		Number of existing BCMM Bridges rehabilitated	2	1 Bridge refurbished	Procurement consultant for West bank	Design and detail and work order for 1 bridge	Specifications developed for west bank bridge and work in progress for 1 bridge	Advertise bid for west bank and complete work on 1 bridge

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To provide an accessible all weather BCMM road network	Improve the condition of roads, storm water systems & associated structures to acceptable standards	Kilometres of storm water drainage installed	150 km	20 km	1	3 (4)	6 (10)	10 (20)
To ensure that water a sanitation systems are well maintained and efficiently functioning throughout BCMM	Compliance of wastewater treatment works with relevant discharge conditions	% compliance with effluent quality standards	74%	75% (Quarterly average)	75%	75%	75%	75%
To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirements	% compliance of water treatment works with SANS 241 requirements	95%	95%	95%	95%	95%	95%
		Number of unplanned water interruptions (exceeding 24 hours)	12 or less interruption per annum	Less than 12	3 or less per quarter	3 or less per quarter	3 or less per quarter	3 or less per quarter
		Number of formal domestic customers receiving water services	103652	107364	103652	0	0	3712 (107364)

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To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirements	Number of water service points installed for informal settlement dwellers within a 200m radius	862	15	No reporting this quarter	5	5 (10)	5 (15)
To ensure water supply systems in BCMM are compliant with Blue Drop Certification	Provide households within BCMM with access to potable water.	Number of new households (RDP) provided with water connections	1081	150 (second creek)	0	0	50	100 (150)
To ensure water supply systems in BCMM are compliant with Blue Drop Certification	Provide households within BCMM with access to potable water.	Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	1400	950 (200 Komanishini and 750 in Amaheleke and Ncerha by 15 standpipes to service within 200 m radius)	0	250 informal by 5 stand pipes	700 (Complete komanishini 200 by 10 stand pipes covering 500 informals)	950 (200 Komanishini and 15 standpipes covering 750 informals)
To ensure effective conservation and management of water resource in BCMM	Implementation of water conservation and demand management strategies	% of households with access to basic level of water supply	98% (219 332)	99% (220 832)	0	250 informal by 5 stand pipes	700 (Complete komanishini 200 and 10 stand pipes covering 500 informals)	99% (220 832)
To ensure effective conservation and management of water resource in BCMM	Implementation of water conservation and demand management strategies	% reduction of unaccounted for water in terms of systems losses	40%	35%	Report on calculated losses	Report on calculated losses	Report on calculated losses	35%

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To ensure effective conservation and management of water resource in BCMM	Implementation of water conservation and demand management strategies	Number of kilo litres reduced (physical water loss in terms of systems losses)	1 400 000 kl	1 200 000kl	0	0	0	1 200 000kl
To ensure that households within 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 service	90% (201 598)	91% (203 598)	201798	202298	202798	91% (203 598)
		Number of formal domestic customers receiving sewerage services	2300 (201598)	2000 (based on housing units to be constructed by Human Settlement)	50	50 (100)	400 (500)	1500 (2000)
		Number of sanitation service points (toilets) installed for informal settlement dwellers	550	580	25	50	200	580
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.	Number of new households (RDP) provided with sewer connections	1081	419 (1500)	0	30	200	419 (1500)
		Backlog in the provision of basic sanitation services (above RDP standards)	63142	(1500) 61642	0	30	500	(1500) 61642
		Progress in development and review of Integrated Transport Plan (ITP)	ITP Review approved by Council	Complete a full update and development of ITP for next 5 year period 2014-2019	Tender procurement process	Appointment consultants and inception meeting	Inception Report, data collection and analysis	Complete ARNDP Report

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Provide integrated and suitable transport system by implementing programmes and projects emanating from ITP	Implement the Integrated transport Plan (ITP)	Number of ITP projects implemented	5	8	1	3	2	2 (8)
		Number of bus terminals or taxi ranks constructed	0	1	Preliminary design	Detail Design	Commence construction	1
		Number of bus / taxi stops constructed.	0	1	Preliminary design	Detail Design	Commence construction	1
Provide integrated and suitable transport system by implementing		Kms of pedestrian walkways constructed	0	2km	1km	1km (2km)	Not applicable as target has been achieved	Not applicable as target has been achieved
To provide integrated waste management services	Apply Waste Management Hierarchy which favours Waste Minimisation and Disposal as a last option as per the Legislation Construction of new cells and rehabilitation of existing cells	Number of Waste Minimisation Projects initiated	3 (separation at source, extension of recycling drop off points and a buy back centre)	8 (6 Separation at source projects and 2 Buy back centres)	2 separation at source	2 separation at source and 1 buy back centre (5)	1	2 separation at source and 1 buy back centre (8)
		Number of Waste Cells Constructed	Planning and designs for 2 new cells	2 new cells (Roundhill Landfill Site)	Commence with designs and planning	Complete EIA and final designs	Appoint service provider for construction	2 new cells constructed (Roundhill Waste Site)
		Number of closed cells rehabilitated	0	1 waste cells (Roundhill landfill site)	Appoint service provider for rehabilitation at Roundhill	1 waste cell rehabilitated (Roundhill)	Commence rehabilitation of 2nd waste cell	Finalisation of 2nd waste cell rehabilitation

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To provide integrated waste management services	Provision of refuse removal service to households within BCMM	% of households with access to basic solid waste removal service	80%	85%	81%	82%	83%	85%	
		Number of households with weekly kerb-side waste removal services in formal areas	130,000	143,000	130,000	130,000	130,000	130,000	130,000
		Number of informal settlements with access to refuse removal	2,396	1700	500	500 (1000)	500 (1500)	200 (1700)	
		Number of additional households RDP with access to refuse removal	1,081	1500	0	500	500	500	

KPA 3 : LOCAL ECONOMIC DEVELOPMENT

To create an enabling economic environment with focus on key growth sectors	Develop and implement economic development programmes to promote and support growth both the 1st and 2nd economies	Number of marketing initiatives undertaken to market the City (Destination Marketing Programme)	16 (Participation in domestic tourism events: CPT Tourism Getaway, JHB 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. Tourism Advertising Campaign in 6 media platforms	Participation in the World Travel Market Trade Show, CPT Outdoor, Zimbabwe-Shangai Tourism Trade. Advertising Tourism Campaign in 4 Tourism Media	Participation in the CPT Getaway Tourism Show, Beeld Tourism Show, Meetings Africa, SA-India Travel Trade and SA-Netherlands Trade Show	Participation in the Rand Easter Tourism Consumer Show. Tourism INDABA 2015, Namibian Expo
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Create an enabling economic environment with focus on key growth sectors	Implementation of the Investment Strategy	Number of economic strategic Partnerships formalised	3 (Eastern Cape Tourism Parks, ECDC, SEDA)	1 (Signed partnership agreements with Private Sector Organisation)	Facilitation Meeting	Approved Partnership Agreement	0	0
	Tourism promotion	Number of Events Hosted by the City	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	Summer Season Programme	No activity	No activity
Create an enabling economic environment with focus on key growth sectors	Facilitate rural economic development	Number of Agricultural Infrastructure Programmes Implemented	2 (Dipping tanks and fencing of grazing land)	4 (2 Dipping tanks, grazing land and piggery structure)	Procurement and contracting	Implementation of grazing land (Fencing Projects)	1 Piggery structure	Construction of 2 Dipping Tanks

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Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	Number of SMME businesses supported in line with the SMME support programmes	15 (Business registration, Business Plan development and Capacity Building, Business Information Services, Business Mentoring)	25 (Business registration, Business Plan development and Capacity Building, Business Information Services, Business Mentoring)	Procurement and Training Needs Analysis	Implementation of SMME Training	Implementation of SMME Training	Implementation of SMME Training
	Job creation	Number of jobs created through LED initiatives including implementation of capital projects	400	500	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.	Report on actual Number of jobs created through LED initiatives including implementation of capital projects.
		Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	1891	9900	0	0	0	9900

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Expenditure of all grants/capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	38%	>75%	>15%	>30%	0%	>75%
Roll out indigent scheme to all indigent households in BCMMM	Implement Indigent Policy	% of households earning less than R2460 per month with access to free basic services % of households provided with access to Free Basic Electricity	29.07% (65 000)	31.3% (70 000)	29.63% 250	30.19% 500	30.75% 750	31.30% 000
			29%	29.3% (65500)	29.16% 375	29.40% 750	29.51% (65 125)	29.30% (65 500)
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
BCM MM is well structured and capacitated to deliver on its mandate	Implementation of the knowledge Management Strategy	Number of creativity and innovation case studies documented	3 Case Studies Public participation, Best practices on water quality(blue drop), Good practice on training of councillors on KM	1 Case Study	Terms of Reference Document	Awarding of tender	Draft Report	1 Case Study

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Quarter 2 Target ending December 2014	Quarter 3 Target ending March 2015	Quarter 4 Target ending June 2015 Target
BCMM is well structured and capacitated to deliver on its mandate	Promoting vulnerable groups rights within the Metro: (Youth, Women, Children, HIV/AIDS and the Disabled)	Number of Programmes implemented to improve conditions of vulnerable groups	4 programmes/initiatives in FY 13/14:- Youth skilling and capacitation programme.- Launch Youth Council - Metro Aids Council.- MDG Mainstreaming Framework	4 -Youth skilling and capacitation programme.- Launch Youth Council - Metro Aids Council.-MDG Mainstreaming Framework	BCMM Youth Council Induction and Capacitation	BCMM MDG Mainstreaming Framework	BCMM Bursary Fund 2015	BCMM Women's Caucus Programme
	Optimise participation of communities in municipal decision making processes.	Number of public participation events facilitated	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SOMA, World Aids Day)	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SOMA, World Aids Day)	EXCO outreach	Mayoral Imbizo, World Aids Day	SONA, SOPA, National Budget Speech, IDP/BUDGET Roadshows, Council Open Day	9 IDP/Budget Roadshows, Council Open Day, National Budget Speech, Exco Outreach, Mayoral Imbizo, SOPA, SOMA, World Aids Day)
Promote development co-operation and international relations within the Metro	Enhance integrated planning through intergovernmental Relations	Number of Programmes supported through existing partnerships	16	3 new programmes	1 x application for a dissemination project with the City of Gavie	1 x application Nutritional Food Aid programme with Milwaukee County	1 x application Nutritional Food Aid programme with the City of Leiden	3 new programmes
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Enhance integrated planning through intergovernmental Relations	Number of International Relations Sessions held with Metro stakeholders	2 International Relations held with Metro stakeholders	4 IR Metro Forum Meetings per year	1st meeting of the BCMM IR Metro Forum	2nd meeting of the BCMM IR Metro Forum	3rd meeting of the BCMM IR Metro Forum	4 IR Metro Forum Meetings per year

Specific Objective	Strategies	Key Performance Indicator	Baseline 2013/14 (To be confirmed at the end of the financial year 2013/14)	2014/15 Target	Quarter 1 Target ending September 2014	Quarter 2 Target ending December 2014	Quarter 3 Target ending March 2015	Quarter 4 Target ending June 2015 Target
To ensure that BCMM works closely with all stakeholders in delivering on the Local Government mandate	Enhance integrated planning through Intergovernmental Relations	Number of IGR programmes undertaken with sector departments and parastatals	4 (Home Affairs, Department of Education, Dept of Human Settlements; Local Government & Trad. Affairs)	7 (3 new programmes)	1 Dedea	2	3	3
To ensure an informed and responsible citizen that takes part in all key municipal planning and decision making process	Improve communication with BCMM communities & beyond	Number of community magazines published Number of radio shows produced focusing on service delivery achievements	18 (12) Buffalo City Monthly; (6) Metro Voice Voice	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) BCM Quarterly Newsletters	3 BCMM Monthly Magazines, 1 Metro Voice, 1 BCM Quarterly	3 BCMM Monthly, 2 Metro Voice, 1 BCM Quarterly	3 BCMM Monthly, 1 Metro Voice, 1 BCM Quarterly	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) BCM Quarterly Newsletters
			48 (4 per month) (Izwi lethemba FM)	96 (8 per month) (Izwi lethemba FM and Kumkani FM)	12 shows	12 shows	12 shows	96 (8 per month) (Izwi lethemba FM and kumkani FM)

MERGED SECTION D & BEPP INDICATORS

Number of top structures completed includes housing opportunities provided

Number of serviced sites completed (Informal settlements upgraded (service provided): Relocated & In Situ)

Kilometres of roads gravelled includes resealed and paved roads