



**ADJUSTED**  
**2014/15 INTEGRATED DEVELOPMENT PLAN**  
**(SECTION D)**

## ANNEXURE: 3

## BUFFALO CITY METROPOLITAN MUNICIPALITY IDP 2014/15 – MID TERM ADJUSTMENTS

## KPA1 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Institutional Restructuring and Stabilisation SFA 1	Improve efficiencies within the institution with specific emphasis on the development of a functional organisational structure	To ensure BCMM is well structured and capacitated to deliver on its mandate	Reviewal of the Metro Structure with emphasis on functionality.	MTOD1	Review Metro Structure annually	Existing BCMM Metro Micro Structure	Approval of the Metro Micro structure functionalities and approval thereof by council	Metro Structure Reviewed	Metro Structure Reviewed
	Skills development		Provide training and development opportunities to BCMM staff	MTOD3	% of the municipality's budget actually spent on implementing its workplace skills plan	1.6% of the staff budget	1.7% of staff budget	1.8% of staff budget	1.9% of staff budget

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Institutional Restructuring and Stabilisation SFA 1	Skills development	To ensure BCM is well structured and capacitated to deliver on its mandate	Provide training and development opportunities to BCM staff	MTOD1	Number of employees registered for training and capacity building programmes annually	750	1300	1500	1700
			Develop an effective and efficient human capital to enhance service delivery	MTOD2	% Reduction in the disabling injury frequency rate	2%	2%	2%	2%
Improve performance, compliance, processes and systems. SFA 5	Cascading of performance management throughout the institution for positions below section 56	To ensure BCM is well structured and capacitated to deliver on its mandate	Roll-out of Employee Performance Management and Development System	MTOD4	Number of non section 56 employees to which employee performance management and development system has been cascaded	109 Performance Management system cascaded from GM to Task Grade 15	896 (employees from task grade 14 to 8)	3 920 (employees from task grade 7 to 2)	0

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Improve performance, compliance, processes and systems. SFA 5	Cascading of performance management throughout the institution for positions below section 56	To ensure BCMM is well structured and capacitated to deliver on its mandate	Roll-out of Employee Performance Management and Development System	MTOD4	Number of EPMDS capacity building initiatives implemented	2 (from GM to Task Grade 15 and employees from task grade 14 to 8)	2 (employees from task grade 14 to 8)	2 (employees from task grade 7 to 2)	0
Institutional Restructuring and Stabilisation SFA 1	Under-representation of targeted groups in terms of the employment equity plan	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	MTOD5	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	2	2

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Bridge the digital divide SFA 4	Lack of integrated systems and inadequate ICT infrastructure	To ensure BCM is well structured and capacitated to deliver on its mandate	Provision of ICT systems and infrastructure to support internal and external customers.	MTOD6	Development and implementation of an ICT Strategy	Existing outdated ICT Strategy	Approved ICT Strategy	Implementation of ICT Strategy	Implementation of ICT Strategy
Bridge the digital divide SFA 4	Lack of integrated systems and inadequate ICT infrastructure		Provision of ICT systems and infrastructure to support internal and external customers.	MTOD6	Number of ICT Disaster Centres established	0	1 Disaster recovery centre (EL IDZ)	Testing of ICT Disaster Recovery Centre	Testing of ICT Disaster Recovery Centre
				MTOD6	Establishment of a Knowledge Management Portal - Share point or similar	No existing portal	Detailed planning for Sharepoint Portal completed	Sharepoint Portal Established	Sharepoint Portal fully operational.



## KPA 2 : MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities  SFA 6	Communities leave in an unsafe environment	To ensure a safe and secure environment within BCMM	Implement the BCMM Crime Prevention Strategy	BSDID1	Establishment of the BCMM Metro Police	MEC approval for Metro Police	BCMM Metro Police established	Operational Metro Police	Operational Metro Police
				BSDID1	Number of Community Safety Forums established	0	3	6	9
				BSDID1	Number of Closed Circuit TV surveillance systems installed	1 (Beachfront/Espina nade)	1 (East London CBD)	1 (KWT CBD)	4 (1 Substations, 1Landfills and 2Municipal buidings)

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Communities leave in an unsafe environment	To ensure a safe and secure environment within BCMM	Implement the BCMM Traffic Safety Plan	BSDID3	% Reduction in number of accidents in high collision areas	5%	8%	10%	10%
		To provide effective and efficient Municipal Health Services to all BCMM communities	Implement Municipal Health Services Delivery Plan	BSDID4	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)	2	Fully Fledged Municipal Health Service
		To improve Air Quality within BCMM	Develop & implement Air Quality Management Plan	BSDID5	Number of days when air pollution exceeds National Ambient Standards	0	< 25 days	< 25 days	< 25 days

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	A safe and resilient city	To ensure a safe and secure environment within BCMM	Implement the Disaster Management Policy Framework	BSDID6	Number of disaster management structures established	3 (2) Disaster Management Forums and (1) Task Team established	1 Events Safety Technical Task Team	2 Environmental and Hazmat Technical Task Team	1 Flood and draught Task Team
				BSDID6	Number of Community Based Risk Reduction interventions implemented	0	1	2	2
	Inability to effectively provide fire and rescue services to all BCMM communities	To provide effective and responsive Fire & Rescue facilities to all BCMM communities	Provision of adequate Fire & Rescue facilities in BCMM	BSDID7	Number of fire & rescue facilities built	0	Assessment of services completed	Construction of Fire and Rescue fire station commenced	1



Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Inability to effectively provide fire and rescue services to all BCMM communities	To provide effective and responsive Fire & Rescue facilities to all BCMM communities	Provision of adequate Fire & Rescue facilities in BCMM	BSDID7	Response time to fire incidents in line with SANS requirement	3 mins (High risk)	3 mins (High risk)	3 mins (High risk)	3 mins (High risk)
						14 mins (Medium risk)	14 mins (Medium risk)	14 mins (Medium risk)	14 mins (Medium risk)
						25 mins (Low risk)	25 mins (Low risk)	25 mins (Low risk)	25 mins (Low risk)
	Inadequate amenities to serve all BCMM communities	To provide adequate amenities to all BCMM communities	Develop an Amenities Management Master Plan	BSDID8	Development and approval of an Integrated BCMM Amenities Master Plan (sports fields, halls, swimming pools, beaches, parks and cemeteries)	None	Integrated BCMM Amenities Master Plan Approved	Amenities Master Plan Implemented	Amenities Master plan Reviewed

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target	
Build sustainable communities SFA 6	Inadequate amenities to serve all BCMM communities	To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	BSDID8	Number of sports fields upgraded	0	6	6	6	
				BSDID8	Number of public swimming pools redeveloped	0	2	2	2	
				BSDID9	Number of new cemeteries established	0	1	2	3	
				BSDID9	Number of cemeteries upgraded and refurbished	6	3	3	3	

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Inadequate amenities to serve all BCMM communities	To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	BSDID10	Number of community halls constructed	0	1	1	1
				BSDID10	Number of community halls upgraded and refurbished	12	10	10	12
				BSDID10	Number of new recreational parks established	10	10	10	10

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Inadequate amenities to serve all BCMM communities	To provide adequate amenities to all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	BSDID10	Number of recreational parks upgraded and refurbished	5	10	15	20
Improve performance, compliance, processes and systems SFA 5	Inefficient utilisation of BCMM fleet due to lengthy downtime	To ensure efficient and effective utilisation Municipal Fleet	Reduce municipal vehicle downtime	BSDID12	% reduction of vehicle downtime	28% (reduction of downtime)	35 % (reduction of downtime)	40% (reduction of downtime)	45% (reduction of downtime)
Build sustainable communities SFA 6	Fragmented spatial planning for sustainable human settlements	To improve the quality of human life through integrated sustainable human settlements	Produce spatial development plans and policy to guide growth and development	BSDID13	Completed spatial development frameworks, spatial studies and spatial policy	2 completed LSDFs	1 LSDF	2 LSDFs	3 LSDFs

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Fragmented spatial planning for sustainable human settlements	To improve the quality of human life through integrated sustainable human settlements	Prepare Township Establishment plans	BSDID13	Number of layout plans completed	4	5	2	2
Build sustainable communities SFA 6	Fragmented spatial planning for sustainable human settlements	To improve the quality of human life through integrated sustainable human settlements	Prepare Township Establishment plans	BSDID14	Number of informal settlements with upgrading plans	10	32	0	0
	Limited access to land for development	To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Implement land acquisition & transfer programmes	BSDID16	Number of land parcels acquired	0	2	2	2



Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Limited access to land for development	To promote access to land for development of sustainable human settlements and other land related projects in the Metro	Implement land release programme	BSDID17	Number of land parcels released	2	2	2	2
		To improve the quality of human life through provision of descent formal houses	Provision of formal houses as part of Integrated Sustainable Human Settlements	BSDID17	Number of hectares of land required for human settlement development	0	62,4ha	0	0
	Inadequate housing for community needs	To improve the quality of human life through provision of descent formal houses	To deliver sustainable infrastructure that support social and economic development	BSDID19	Number of serviced sites completed (Informal settlements upgraded (service provided) ; Relocated & In Situ	2396	1700	1961	3695
		To improve the quality of human life through provision of descent formal houses	Provision of formal houses as part of Integrated Sustainable Human Settlements	BSDID18	Number of top structures completed (housing opportunities provided)	1081	1500	1700	1900

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Inadequate housing for community needs	To ensure adequate housing for the community	Beneficiary education on provision of descent formal housing	BSDID20	Number of beneficiaries educated about home ownership	4887	4500	4600	4700
			Ensure that beneficiaries are registered for home ownership	BSDID21	Number of beneficiaries registered for possible home ownership	2928	3500	5500	1900
	Limited street and highmast lighting throughout the licence area of supply	Provision of sustainable lighting throughout the licence area of supply	Roll-out the DVRI business plan	BSDID22	Implementation of the Duncan Village Redevelopment Initiative Business Plan	None	2 Phases (1&2)	1 Phase (3)	0
			Implement lighting programme to ensure adequate lighting coverage	BSDID23	Number of highmast lights installed in informal areas	0	5 Highmast lights	5 Highmast lights	5 Highmast lights

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Limited street and highmast lighting throughout the licence area of supply	Provision of sustainable lighting throughout the license area of supply	Implement lighting programme to ensure adequate lighting coverage	BSDID23	Number of streetlights installed	1500	350	350	350
				BSDID24	Rand value investment made to bulk electricity infrastructure	R 104 374 803	R 50 000 000	R 50 000 000	R 50 000 000
	Deferred investment into the electrical infrastructure in terms of maintenance, refurbishment and upgrading resulting in poor electrical infrastructure	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	BSDID24	Number of unplanned electricity interruptions (exceeding 24 hours)	Less than 1	Less than 1	Less than 1	Less than 1

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis,	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Deferred investment into the electrical infrastructure in terms of maintenance, refurbishment and upgrading resulting in poor electrical infrastructure	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	BSDID24	% reduction in unaccounted electricity losses	35%	Below 35%	Below 35%	Below 35%
	Universal access to electricity	To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Roll out of the electrification programme within the BCM area of supply	BSDID25	Number of informal dwellings provided with the basic service of electricity	10001 informal dwellings	700 informal dwellings	1000 informal dwellings	1000 informal dwellings

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Universal access to electricity	To ensure an electricity infrastructure service that is inclusive, safe, reliable, efficient and adequately maintained	Roll out of the electrification programme within the BCM area of supply	BSDID25	Number of informal dwellings provided with the basic service of electricity	0	700 informal dwellings	1000 informal dwellings	1000 informal dwellings
					% households with access to a basic level of electricity (BCM area of supply)	99% [104523 households]	99%	99%	99%
				BSDID25	Number of new RDP houses connected with electricity	494	1000	1000	1000



Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target						
Build sustainable communities SFA 6	Poor state of roads and BCMM infrastructure	To provide an accessible all weather BCMM road network	Improve the condition of roads, storm water systems & associated structures to acceptable standards	BSDID26	Kilometres of roads gravelled (resealed and paved roads)	177.75 km	100 km	200 km	0						
										BSDID26	Kilometres of roads surfaced	28.99 km	25 km	25 km	0
				BSDID26	Number of existing BCMM Bridges rehabilitated	2 (Westbank and Parkside pedestrian bridge)	1 Bridge refurbished	3 Bridges refurbished	0						
										BSDID26	Kilometres of storm water drainage installed	150 km	20km	0	0
				BSDID27	% compliance with effluent quality standards	74%	75% Quarterly average	76%	77%						
										Compliance of wastewater treatment works with relevant discharge conditions	To ensure that water and sanitation systems are well maintained and efficiently functioning throughout BCMM	Ageing infrastructure and capacity constraints			

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Provision of high quality drinking water in BCMM	To ensure that water supply systems in BCMM are compliant with SANS 241 drinking standards	Compliance of water treatment works with SANS 241 requirements	BSDID28	% compliance of water treatment works with SANS 241 requirements	95%	95%	95%	95%
BSDID28	Number of formal domestic customers receiving water services	103652	107364	107714	107814				
				BSDID28	Number of water service points installed for informal settlement dwellers within a 200m radius	862	15	10	10

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Eradication of water and sanitation backlog	To ensure water supply systems in BCMM are compliant with Blue Drop Certification	Provide households within BCMM with access to potable water.	BSDID29	Number of new households (RDP) provided with water connections	1081	150 (Second Creek)	350	100
				BSDID29	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 Komashini; 750 in Amahleke and Ncertha 15 standpipes to service within 200m)	1500	2737

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Eradication of water and sanitation backlog	To ensure water supply systems in BCMM are compliant with Blue Drop Certification	Provide households within BCMM with access to potable water.	BSDID29	% of households with access to basic level of water supply	98%	99% (220 832)	100% (223 568)	100% (223 568)
				BSDID30	% reduction of unaccounted for water in terms of systems losses	37%	35%	30%	25%
	National target is to reduce non-revenue water by 50% in South Africa by 2014	To ensure effective conservation and management of water resource in BCMM	Implementation of water conservation and demand management strategies	BSDID30	Number of kilo litres reduced (physical water loss in terms of systems losses)	1 400 000 kl	1 200 000kl	1 200 000kl	1 200 000kl
	Eradication of water and sanitation backlog	To ensure that households within BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	BSDID31	% of households with access to basic level of sanitation service	94%	91% (203 598)	92% (205 598)	95% (209 262)

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Eradication of water and sanitation backlog	To ensure that households within BCMM have access to basic level of sanitation	Provision of basic level of sanitation to households	BSDID31	Number of formal domestic customers receiving sewerage services	2300 (201598)	2 000 (Based on housing units to be constructed by Human Settlements)	2 000	3 664
				BSDID31	Number of new households (RDP) provided with sewer connections	1081	419 (1500)	200 (1700)	100 (1800)
				BSDID31	Backlog in the provision of basic sanitation services (above RDP standards)	63142	(1500) 61642	(1700) 59942	(100) 59842



Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Build sustainable communities SFA 6	Fragmented and inadequate transport system	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 Integrated Transport Plan (ITP)	ITP Review approved by Council BCMC 370/13	Complete a full update and development of ITP for next 5 year period 2014-2019	Annual ITP review Completed	Annual review of ITP components Completed
	Fragmented and inadequate transport system	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	5	8	10	8

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target							
Building Citizen confidence SFA 3	1 National Environmental Management Waste Act 59 of 2008. National Waste Collection Standard 2010  Non-compliance with National Environmental Management Waste Act 59 of 2008 in relation to waste disposal and Minimum Requirements of waste disposal by landfill of 1998	To provide integrated waste management services	Apply Waste Management Hierarchy which favours Waste Minimisation and Disposal as a last option as per the legislation	BSDID37	Number of Waste Minimisation Projects initiated	3  (DV Separation at source programme, Recycling drop off points, Composting plant)	2  (6 Separation at source projects and 2 Buy back centres)	12  Separation at source projects	15 Separation at source projects							
										Construction of new cells and rehabilitation of existing cells	BSDID37	Number of Waste Cells Constructed	0	2 new cells (Roundhill Landfill Site)	Planning and design for new cells	2 New Cells constructed
											Provision of refuse removal service to households within BCMM	BSDID37	% of households with access to basic solid waste removal service	50.5%	85%	90%
						BSDID37	Number of households with weekly kerb-side waste removal services in formal areas	130 000	143 000	157 300		173 033				

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Building Citizen confidence  SFA 3	Non-compliance with National Environmental Management Waste Act 59 of 2008 in relation to waste disposal and Minimum Requirements of waste disposal by landfill of 1998	To provide integrated waste management services	Provision of refuse removal service to households within BCMM	BSDID37	Number of informal settlements with access to refuse removal	2 396	1 700	1 961	3 695
				BSDID37	Number of additional households RDP with access to refuse removal	1 081	1 500	1 700	1 900

## KPA 3 : LOCAL ECONOMIC DEVELOPMENT

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Job Creation SFA 7	LED National Framework, BCM Economic Development Strategy, New Growth Path	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	LED1	Number of marketing initiatives undertaken to market the City (Destination Marketing Programme)	16	18 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism Outdoor, Advertising in 8 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	20 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism Outdoor, Advertising in 10 Tourism Publications, Participation in 6 SA Tourism International Roadshows)	22 (Participation in domestic tourism events: CPT Tourism Getaway, JHB Tourism Outdoor, Advertising in 12 Tourism Publications, Participation in 6 SA Tourism International Roadshows)
				LED1	Development and approval of the Metro Growth and Development Strategy (MGDS)	N/A	Metro Growth Development Strategy developed and approved	Implementation of the Strategy	Implementation of the Strategy

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Job Creation SFA 7	LED National Framework, BCM Economic Development Strategy, New Growth Path	Create an enabling economic environment with focus on key growth sectors	Implementation of the Investment Strategy	LED1	Number of economic strategic Partnerships formalised	3 Eastern Cape Tourism Parks, ECDC and SEDA	1 (Signed partnership agreement with Private Sector Organisation)	Implementation of partnership initiatives	Implementation of partnership initiatives
			Tourism promotion	LED1	Number of Events Hosted by the City	7	1 (Summer Season Programme)	6 (National Tourism Month, National Tourism Career Expo, SATMA, Summer Season Programme, Port Festival, BCM Business Expo)	6 (National Tourism Month, National Tourism Career Expo, SATMA, Summer Season Programme, Port Festival, BCM Business Expo)
			Facilitate rural economic development	LED1	Number of Agricultural Programmes Implemented	2	4 (2 Dipping tanks, grazing land and piggery structure)	6 (Dipping tanks and fencing of grazing land and sheddy nets)	8 (Dipping tanks and fencing of grazing land and sheddy nets)



Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Job Creation SFA 7	LED National Framework, BCM Economic Development Strategy, New Growth Path	Create an enabling economic environment with focus on key growth sectors	Implement Economic Infrastructure and Capacitation Programmes	LED1	Number of SMME businesses supported in line with the SMME support programmes	100	25 (Business registration, Business Plan development and Capacity Building, Business Information Services, Business Mentoring)	30 (Business registration, Business Plan development and Capacity Building, Business Information Services, Business Mentoring)	35 (Business registration, Business Plan development and Capacity Building, Business Information Services, Business Mentoring)
				LED1	Number of jobs created through LED initiatives including implementation of capital projects	400	500	600	650
				LED1	Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	1891	9900	9900	9900

## KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Improve performance, compliance, processes and systems. SFA 5	Qualified Audit Report	Compliance with all applicable accounting standards	Implementation of the Audit Improvement Plan.	MFVM1	Level of adherence to the Audit Implementation Plan	Qualified Audit Report.	Implementation of the Audit Improvement plan.	Implementation of the Audit Improvement plan.	Implementation of the Audit Improvement plan.
Financial Viability SFA 9	Financial Viability	To ensure that BCMM is financially viable	Maintenance of Credit rating at better than A	MFVM3	Credit rating maintained	A1-/A	>A	0	0
			Implement revenue enhancement strategies.	MFVM3	% revenue collection rate as measured in accordance with the MSA Performance Regulations.	92%	93%	94%	95%
			Maintain favourable cash management procedures	MFVM3	Cash is available for regular commitments. (Current ratio)	1.55:1	1.6:1	1.65:1	1.65:1

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Financial Viability SFA 9	Financial Viability	To ensure that BCMM is financially viable	Maintain favourable cash management procedures	MFVM3	Debt coverage ratio	28.58 times	>20 times	>20 times	>20 times
				MFVM3	Debt to revenue ratio.	<35%	<35%	<35%	<35%
				MFVM3	Outstanding service daptors to revenue ratio	<32%	<32%	<32%	<32%
			Maintain long term borrowings below NT threshold	MFVM3	Cost coverage	>3 x fixed operating expenditure	>3 x fixed operating expenditure	>3 x fixed operating expenditure	>3 x fixed operating expenditure
				MFVM4	% 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	91%	>80%	>90%	>95%
			Accelerate implementation of grant / capital projects	MFVM4					

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Financial Viability SFA	Provision for indigent households	Roll out indigent scheme to all indigent households in BCMM	Implement Indigent Policy	MFVM5	% of households provided with access to Free Basic Electricity	29% (64000)	29.3% (65500)	30% (67000)	35% (70350)
					% of households earning less than R2460 per month with access to free basic services	29.07% (61 960)	31.3% (66 960)	34% (75 000)	35% (80 000)

## KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Improve Governance SFA 8	Limited sourcing and utilisation of knowledge and experience to inform creativity and innovation	BCMM is well structured and capacitated to deliver on its mandate	Implementation of the knowledge Management Strategy	GGPP2	Number of creativity and innovation case studies documented	0	1 Case Study	1 Case Study	1 Case Study
Improve Governance SFA 8	Marginalisation of vulnerable groups		Promoting vulnerable groups rights within the Metro: (Youth, Women, Children, HIV/AIDS and the Disabled)	GGPP4	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	4 -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



Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Improve Governance SFA 8	Marginalisation of vulnerable groups	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)	GGPP4	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 Council.-Metro Aids Council.- MDG Mainstreaming Framework	4 -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	4 -Youth skilling and capacitation programme.- Launch Youth Council -Metro Aids Council.- MDG Mainstreaming Framework
Improve Governance SFA 8	Limited participation of the public in Municipal processes	BCMM is well structured and capacitated to deliver on its mandate	Optimise participation of communities in municipal decision making processes.	GGPP5	Number of public participation events facilitated	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day, EXCO Outreach)	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)	9 (IDP Rep Forum, IDP/Budget Roadshows, Council Open Day, Exco Outreach, Mayoral Imbizo, SOPA, SONA, SOMA, World Aids Day)



Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	2014/15 Target	2015/16 Target	2016/17 Target
Improve Intergovernmental relations SFA 2	Metro wide development and capacity challenges  IRI Strategy lacks commitment and buy in	Promote development cooperation and international relations within the Metro	Enhance integrated planning through Intergovernmental Relations	GGPP9	Number of Programmes supported through existing partnerships	16 programmes	3 New programmes	3	3
				GGPP10	Number of International Relations Sessions held with Metro stakeholders	2 International Relations held with Metro stakeholders	4 IR Metro Forum Meetings per year	4 IR Metro Forum Meetings per year	4 IR Metro Forum Meetings per year
				GGPP11	Number of IGR programmes undertaken with sector departments and parastatals	4 (Home Affairs, Department of Education, Dept of Human Settlements; Local Government & Trad. Affairs)	3 New programmes	9	11

Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2013/14	Municipal Key Strategic Focus Area.	Issue from Situational Analysis / Legislative Basis.	Specific Objective
Improve Governance SFA 8	Effective and timely communications with all stakeholders	To ensure an informed and responsible citizens that takes part in all key municipal planning and decision making process	Improve communication with BCMM communities & beyond	GGPP12	Number of radio community magazines published	18 (12) Buffalo City Monthly; (6) Metro Voice	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) BCM Quarterly Newsletters	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) Quarterly Newsletters	22 (12) Buffalo City Monthly; (6) Metro Voice; (4) Quarterly Newsletters
				GGPP12					