

SECTION D

IDP OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS 2016 - 2021

Section D contains IDP Objectives, Key Performance Indicators and Targets for 2016-2021. The section is structured in line with the five Local Government Key Performance Areas which are:

- ❑ KPA 1: Municipal Transformation and Organisational Development
- ❑ KPA 2: Municipal Basic Service Delivery and Infrastructure Development
- ❑ KPA 3: Local Economic Development
- ❑ KPA 4: Municipal Financial Viability and Management
- ❑ KPA 5: Good Governance and Public Participation

The above local government key performance areas have been aligned with the following Buffalo City Metropolitan Municipality's 5 strategic outcomes to be achieved by the year 2030.

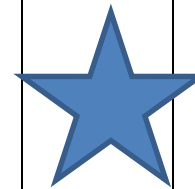
- **An innovative and productive city:** with rapid and inclusive economic growth, and falling unemployment
- **A green city:** environmentally sustainable with optimal benefits from our natural assets. A clean and healthy city of subtropical gardens.
- **A connected city:** high-quality (and competitively priced) connections to ICT, electricity and transport networks (inside the city and to the outside world). By 2030 BCMM must be a fully logistics hub.
- **A spatially-integrated city:** the spatial divisions and fragmentation of the apartheid past are progressively overcome and township economies have become more productive.
- **A well-governed city:** a smart and responsive municipality (working with other levels of government) that plans and efficiently delivers high quality services and cost effective infrastructure, without maladministration and political disruptions.




BUFFALO CITY METROPOLITAN MUNICIPALITY IDP 2016 - 2021

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT


Metro Growth & Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Well Connected City- SO 3	Develop and maintain world class logistics infrastructure	Limited fibre connectivity and radio network connectivity across the municipal offices with bare minimal mobility of systems	Develop and establish a smart city concept for the City	Capacitate ICT infrastructure within BCMM	MTOD2	Number of Public Wi-Fi hotspots established for BCMM citizens	0	5 Hotspots	10 Hotspots	15 Hotspots	20 Hotspots	25 Hotspots
					MTOD2	Number of Municipal buildings connected with Fibre	8	5	7	7	5	5
					MTOD2	Milestones achieved towards revamp of the datacentre and establishment of Security Operating Centre	1 datacentre	Feasibility study for SOC and architectural design for the datacentre	SOC building identified and servers & storage space procured	Implementation the SOC according to the results of Feasibility study and raise flooring	Implementation the SOC according to the results of Feasibility study and raise flooring	Implementation the SOC According to the results of Feasibility study and raise flooring


Metro Growth & Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target	
A Well Governed City SO 3	Promote sound financial and administrative capabilities	Limited fibre connectivity and radio network connectivity across the municipal offices with bare minimal mobility of systems	Develop and establish a smart city concept for the City	Integrate physical and I.T infrastructure to enhance multimodal connectivity	MTOD3	Number of IT Systems integrated	1	8	10	10	10	8	
		Non-alignment of EPMDS and organisational performance system	Improved performance and capacity of the institution	Implement an integrated electronic performance management system	MTOD4	Milestones achieved towards implementation of Integrated Electronic Performance Management System	Manual paper based system in use	Integrated Electronic Performance Management System Procured	Integrated Electronic Performance Management System implemented and operational				
		Limited Skills Development	To ensure BCMM is well structured and capacitated to deliver on its mandate	Provide training and development opportunities to BCMM staff	MTOD5	% of the municipality's budget actually spent on implementing its workplace skills plan on training and development opportunities to BCMM staff	1.7%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%





			Improve health and safety in workplace 	Renewal and implementation of safety procedures	MTOD6	% reduction in disabling injury frequency rate (DIFR) 	DIFR 2.38%	DIFR 2.3% 				
--	--	--	---	---	-------	--	------------	--	--	--	--	--

KPA 2: MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT


Metro Growth & Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
Innovative and Productive City SO 1	Maintain Inclusive and sustainable economic Growth	An unsafe environment which negatively impact on economic growth and safety of BCM communities	Reduction in high crime rate within BCMM 	Implement a functional and operational Metro Police	BSDID1	Milestones achieved towards establishment of a fully functional metro police	Report/Business plan in draft	Obtain approval of Metro Police Structure	Functioning Metro Police Services	Functioning Metro Police Services	Functioning Metro Police Services	Functioning Metro Police Services

				Implement CCTV Master Plan		Number of areas covered by surveillance cameras 	2	2	2	2	2	2
		Inability to effectively provide fire and rescue services to all BCMM businesses and communities	Create a safer city for all communities in BCMM through an efficient and effective Fire & Rescue Service	Provision of effective and efficient fire and rescue services within BCMM	BSDID2	% of fires & other emergencies responded to within the legislated guidelines (5 year target set at 25%)	0	5% increase on actual achieved in 2015/2016 in terms of fire response, other emergency response	5% increase on actual achieved in 2016/2017 in terms of fire response, other emergency response	5% increase on actual achieved in 2017/2018 in terms of fire response, other emergency response	5% increase on actual achieved in 2018/2019 in terms of fire response, other emergency response	5% increase actual achieved in 2019/2020 in terms of fire response, other emergency response
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target

Innovative and Productive City SO 1	Maintain Inclusive and sustainable economic Growth	Inability to effectively provide fire and rescue services to all BCMM busiinesses and communities	To have an efficient and effective response to emergencies	Provision of effective and efficient fire and rescue services within BCMM	BSDID3	Purchase of Specialised Fire vehicles & Equipment	1	2 x Major Pumpers and 1 x Water Tanker	1 Major Pumper	1 x Major Pumper	1 x Major Pump & 8 x Bush Tenders	Water Tanker
		An unsafe environment in terms of road traffic management	Improve Road Traffic Safety within BCMM	Implement the BCMM traffic safety plan	BSDID4	% Reduction in the number of accidents in hotspot areas	10%	12%	14%	16%	18%	20%
		An unsafe environment in terms of road traffic management	Improve Road Traffic Safety within BCMM	Enhanceme nt and upgrading of traffic facilities	BSDID5	Number of Traffic facilities upgraded	0	Gonubie Traffic Facility Vehicle Test Centre upgraded 	1 - Mdantsane Traffic facility upgrade from Grade L to Grade A Station	1 - Braelynn Traffic Facility Upgrade & Renovati on	1 - Gonubie Traffic Facility upgrade from Grade D to Grade A Station (the issue is land	N/A
Metro Growth and Developme ntal strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target

Innovative and Productive City SO 1	Maintain Inclusive and sustainable economic Growth	An unsafe environment in terms of road traffic management	Improve Road Traffic Safety within BCMM	Enhancement and upgrading of traffic facilities	BSDID6	Milestones achieved towards construction of KWT Traffic facility	0 	Appointment of a Contractor and construction of KWT Traffic Centre in progress	KWT Traffic Centre completed and operational	N/A	N/A	N/A
A green city SO 2	To Promote an environmentally friendly city	Implementation of Disaster Management in BCMM in terms of Disaster Management Act	Build disaster management capacity	Establish fully functional disaster management centres	BSDID7	Number of Disaster Management Facilities established	0	NIL	Planning of Metro Disaster Centre Completed (Identification of land, EIA, Designs and Specifications)	Phase one of disaster centre construction completed	Phase two of disaster centre construction completed	Metro Disaster management centre fully functional. Planning of Sattelite Centre completed
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target


A green city SO 2	To Promote an environmentally friendly city	Implementation of Disaster Management in BCMM in terms of Disaster Management Act	Build disaster management capacity	Establish fully functional disaster management centres	BSDID8	A functional Metro wide tactical radio network established	NIL	Tactical radio network master plan approved	1 Network base station established 1 repeater site 5 mobile radios	1 Repeater site 20 mobile radios acquired and installed	1 Repeater site 20 mobile radios acquired and installed	40 mobile radios acquired
A Green City SO 2	To Promote an environmentally friendly city	Implementation of Disaster Management in BCMM in terms of Disaster Management Act	Build disaster management capacity	Implement Municipal Health Service Plan	BSDID9	Number of priority projects implemented in line with MHSP	2 (Food Samples & Water Samples)	2 National Environmental Health day Commemoration; World Environment Day)	2	2	2	2
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target


A Green City SO 2	To Promote an environmentally friendly city	BCMM not providing sustainable Municipal Health Services	Provision of sustainable Municipal Health Service Plan	Implement Air Quality Management Plan	BSDID10	Number of priority projects implemented in line with AQMP	3	1	2	2	2	2
		Negative impact of Air pollutants on human health and well-being of BCMM residents	Minimise the impact of Air pollutants on human health and well-being	Air Monitoring	BSDID11	Number of days when air pollution exceeds National Ambient Standards.	< 25days	< 25days	< 25days	< 25days	< 25days	< 25days
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A green city SO 2	To Promote an environmentally friendly city	Non-compliance with National Environmental	Implement waste hierarchy strategy	Provision of sustainable waste	BSDID12 	Milestones achieved towards establishment of	1	Rezoning of F28862 in Wilsonia	1	2	1	1

		Management Waste Act 59 of 2008 in relation to waste disposal and Minimum Requirements of waste disposal by landfill of 1998	throughout BCMM	management systems		Waste Management facilities						
					BSDID12	Milestones Achieved towards construction of new waste cells	0	1	1	1	1	1
					BSDID12	Number of Waste Management Programmes Implemented to clean the city	1	3	3	4	4	4
					BSDID13	% of households with access to basic solid waste removal services	110 000 (49%)	(54%) 120000	125000 (56%)	130000 (58%)	135000 (60%)	140000 (63%)
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target





A green city SO 2	To Promote an environmentally friendly city	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	Implement waste hierarchy strategy throughout BCMM	Preservation of natural resources across BCMM	BSDID14	Number of Natural resources identified and preserved.	0	1	2	3	5	6
		The negative effects associated with climate change	To Protect and manage BCMM natural resources for future generations	Implement climate change mitigation strategies	BSDID15	Number of Climate change mitigation measures implemented	0	1	1	1	1	1
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target



A green city SO 2	To Promote an environmentally friendly city	The negative effects associated with climate change	Implement climate change mitigation strategies	Climate Change Risk Assessment	BSDID16	Develop Climate Change Risk Assessment Report and Map	High Level Risk Assessment completed	Risk Assessment Report and Map	0	0	0	Review Climate Change Risk Assessment
			Build Climate Change Resilience	Implement Climate Change Resilience Programmes	BSDID17	Number of Interventions undertaken to address the identified climate change risks	0	Risk Assessment and Map	1	2	2	3
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target



A Spatially Transformed City SO 4	To develop and maintain world class infrastructure and utilities	The negative effects associated with climate change	Build Climate Change Resilience	Implement Alien vegetation control measures across BCMM	BSDID18	Number of Alien vegetation control measures implemented	0	3	5	10	15	20
		National water crisis (drought)	Implement the water demand and conservation strategy	Promote sustainable environmental practices in the Inner City	BSDID20	Number of environmental practices initiated	0	1	4	8	8	8
		Deteriorating state of the inner city	Inner City Regeneration	Implement Community Based Risk Reduction Programme	BSDID21	Number of Community Based Risk Reduction Programmes established	0	2	2	2	2	2
				Intention is to have approved general plans and this will enable the construction of services, top structure		Number of General Plans approved.	20	4	4	4	4	4

				and security of tenure								
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A well-governed city SO 5	Promote Sound Financial and Administrative capabilities	Effective and timeous communications with all stakeholders	To ensure an informed and responsible citizens that takes part in all key municipal planning and decision making process	Promote the safe hosting of events	BSDID22	Events Safety Education and Awareness Campaigns	Number of Awareness Campaigns implemented	0	Event Safety Capacity Building	Conduct Event Safety Training Course	Conduct Event Safety Training Course	Conduct Event Safety Training Course
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Non-Compliance with the Safety at Sports and Recreational Events Act	Compliance with the Safety at Sports and Recreational Events Act	Develop BCMM amenities and facilities to attract tourist	BSDID23	Number of sports fields upgraded	6	4 	3	3	3	0

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities to attract tourist	BSDID24	Number of BCMM owned resorts upgraded	1	1	1	1	0	0
					BSDID25	Number of beaches upgraded	2	1	1	1	1	1
					BSDID25	Number of beaches with blue flag status	0	1 Pilot phase blue flag beach approved by WESSA	1 Pilot phase blue flag beach successfully completed	1 Beach awarded blue flag status	1 Blue Flag status maintained	1 Blue Flag status maintained



Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	To provide adequate Amenities to serve all Bcmm Communities 	Develop BCMM amenities and facilities to attract tourist	BSDID26	Number of Swimming Pools upgraded	1	3 	1	1	1	0
					BSDID27	Number of zoo facilities upgraded	0	3 	0	1	1	1
					BSDID28	Milestones achieved towards upgrading / relocation of the Aquarium	0	Development of specifications for the feasibility study 	Planning and design completed			


Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
An innovative and productive city SO 1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	Tourism opportunities exploited in high value niche products	Develop BCMM amenities and facilities to attract tourist	BSDID29	Number of nature reserves upgraded	0	2 	1	1	0	0
A Spatially Transformed City SO 4	To develop and maintain world class infrastructure and utilities	Inadequate amenities to serve all BCMM communities	To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	BSDID30	Milestones achieved towards establishment of Zwelitsha Cemetery	0	Conduct EIA For Zwelitsha	1	0	0	0
					BSDID30	Number of cemeteries upgraded	0	5	4	8	10	10
					BSDID31	Number of parks developed	0	2	4	6	5	8
					BSDID31	Number of parks upgraded	0	1 	5	6	10	10

					 BSDID32 Milestones achieved toward construction of Nompumelelo Community Hall	0	Construction to be at roof height 	Planning for new community halls completed	1	Planning for new community halls completed	1	
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Spatially Transformed City SO 4	To develop and maintain world class infrastructure and utilities	Inadequate amenities to serve all BCMM communities	To provide adequate amenities to serve all BCMM communities	Provide new amenities and improve infrastructure of existing amenities	BSDID32	Number of community halls upgraded	6	5	5	5	5	5
					BSDID32	Number of staff facilities developed	0	3	3	3	3	3
A Connected City SO 3	To Develop and maintain world class logistics infrastructure	Poor and ageing infrastructure	Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	BSDID34	Km of roads maintained	600km	700km	700km	800km	800km	800km
					BSDID35	Km of new roads constructed	25km	25km	30km	30km	30km	30km

					BSDID35	Number of new bridges constructed	0	1	1	2	2	2
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Connected City SO 3	To Develop and maintain world class logistics infrastructure	Poor and ageing infrastructure	Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	BSDID34	Number of bridges rehabilitated	3	3	3	3	3	3
					BSDID34	km of gravel roads rehabilitated (regravelled)	100km	120km	120km	150km	150km	150km
					BSDID34	Km of sidewalks constructed	2	7.5	2	2	3	4
					BSDID34	Number of public transport facilities rehabilitated	1	1	1	1	1	1






					 BSDID34	Number of taxi/bus Embayment constructed	5	8	10	12	14	16	
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target	
A Connected City SO 3	To Develop and maintain world class logistics infrastructure	Poor and ageing infrastructure	Extensive investment and development of infrastructure networks	Improve, develop and maintain the condition of BCMM infrastructure	BSDID34	Number of speedhumps installed	10	10	8	18	25	30	
				Compliance of waste water treatment works with effluent quality standards	 BSDID34	% Compliance with efficient quality standards (weighted cumulative average)	>70%	>70%					
A spatially-transformed city SO 4	To develop and maintain world class infrastructure and utilities	universal access to electricity	Address energy backlogs	roll-out of the electrification programme	BSDID35	Number of formal dwellings(RDP) provided with a basic electricity service	50	1200	1200	1200	1200	1200	

					BSDID36	% households with access to a basic level of electricity within BCMM area of supply	99%	99%	99%	99%	99%	99%
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A spatially-transformed city SO 4	To develop and maintain world class infrastructure and utilities	universal access to electricity	Address energy backlogs 	roll-out of the electrification programme	BSDID36	Number of informal dwellings provided with a basic electricity service	1966	1600	1600	1600	1600	1600

					BSDID35	Number of transformers installed	5	5	5	5	5	5
					BSDID35	Number of new highmast lights installed	5	5	5	5	5	5
					BSDID35	Km of electricity cables installed	10km	10km	10km	10km	10km	10km
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A green City SO 2	To promote an environmentally friendly city	Reduction of non-revenue water	Implement the water demand and conservation strategy	Implement the water demand and conservation projects	BSDID36	Number of kilolitres reduced (physical water losses in terms of system losses)	1200 ml	1200 ml	600 ml			

A spatially-transformed city SO 4	To develop and maintain world class infrastructure and utilities	Eradication of water and sanitation backlog	To ensure that households within BCMM have access to basic level of water	Provision of basic level of water to households	BSDID37	% of households with access to basic level of water supply	99%	99%	99%	99%	99%	99%
		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 requirement	BSDID38	% Compliance of water treatment works with SANS 241 requirements	95%	95%	95%	95%	95%	95%
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A spatially-transformed city SO 4	To develop and maintain world class infrastructure and utilities	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	BSDID39	% of households with access to basic level of sanitation	99%	99%	99%	99%	99%	99%


A spatially-transformed city SO 4	To promote an integrated spatial form	Housing development is currently located outside the urban edge	Housing developments located in quality environments and close to economic opportunities	Identification and procurement of suitable land for human settlement close to economic opportunities	BSDID40	Number of households benefiting from informal settlement upgrading closer to the urban edge	1200	500 	700	700	700	700
						Number of households benefiting from informal settlement upgrading in rural area	0	150 	200	250	300	350
					BSDID41	Number of sites serviced	1500	1000	1000	1000	1000	1000
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A spatially-transformed city SO 4	To promote an integrated spatial form	Housing development is currently located outside the urban edge	Housing developments located in quality environments and close to economic opportunities	Identification and procurement of suitable land for human settlement	BSDID42	Number of beneficiaries registered for housing opportunities	2000	1600	1600	1600	1600	1600

			to economic opportunities	close to economic opportunities								
		Decaying inner city areas	Inner city regeneration	support investment and growth in the inner city	BSDID43	Number of land parcels acquired/set aside for intergration zones	2	2	2	2	2	2
					BSDID43	Number of land parcels released	2	2	2	2	2	2
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A spatially-transformed city SO 4	To promote an integrated spatial form	Fragmented apartheid planning	Implement the Township Revitalisation Strategy	Formulate a Township Regeneration Strategy for all BCMM townships	BSDID43	Number of Township Regeneration Strategy developed	2	1 (3)	1 (4)	2 (6)	2 (8)	2 (10)

				(excl. Duncan village & Mdantase)		Number of Apex projects implemented	DVRI Business Plan	Implementation of phase 1 of 2 Apex projects	Environmental Revitalization and Brickyard	Implementation of phase 2 of 2 Apex Projects	Environmental Revitalization and Brickyard	Implementation of Phase 3 Apex projects
			Improve the conditions of living in Township in BCMM	Implement the Township Revitalisation Strategy	BSDID43	Number of Township establishment projects implemented	10	3	5	7	9	11
					BSDID43	Number of Applications Township Establishment developed	15	3	5	7	9	11

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
---	---------------------	--	--------------------	------------	---------------	---------------------------	------------------	----------------	----------------	----------------	----------------	----------------


An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	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	0	10	13	16	19	22
				To implement economic planning initiatives	LED1	Number of business cases relating to exports developed	0	4	6	8	10	12
			To grow the tourism sector in Buffalo City.	Implement programs at local, regional, national and international level that will contribute towards the growth of the tourism sector in Buffalo City.		Number of tourism infrastructure projects implemented	0	1 (Construction of 12 tourist chalets and conference centre at Kiwane Resort)	1	1	1	1
A Green City SO 2	Enhance land productivity through sustainable agriculture land-use technologies		Create an enabling economic environment with focus on key growth sectors	Implement Metro Rural Development and Agrarian Reform Strategy	LED2	Number of Agricultural Farmer support programmes implemented	2	4	6	8	10	12

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Green City SO 2	Enhance land productivity through sustainable agriculture land-use technologies	Declining BCMM economy	To provide support to all farmers through agricultural development programmes.	Implement Metro Rural Development and Agrarian Reform Strategy	LED2	Number of Agrucultural projects supported with infrastructure	8	4	6	8	10	12
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth		BCMM to partner with stakeholders to reduce the cost of doing business	Establish and identify red tape areas that will reduce the cost of doing business	LED3	Number of interventions developed to reduce cost of doing business	0	1	2	3	4	5

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	Develop innovation hubs to develop entrepreneurship and industry focused skills development	Establish and support existing incubation hub and innovation hubs	LED2	Number of incubation / innovation hubs established and supported	1	3	2	2	2	2
			BCMM to partner with institutions of higher learning and innovative centres to identify new value adding industries and enhance productivity of existing industries	Establish partnerships with institutions involved in Economic Development	LED1	Number of partnerships with institutions involve in Economic Development implemented	0	2	3	4	4	4

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	Township businesses are developed and integrated into the mainstream economy	Implement enterprise development programmes in BCMM townships	LED2	Number of SMME infrastructure projects and programmes implemented in the townships	5	2	10	10	10	10
			Promote economic activities in rural and urban areas	Implement Capacity Building and skill intervention programmes	LED1	Number of SMME and Cooperatives supported through capacity building , business skills and access to market.	100	350	400	450	500	550
			Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation	LED1	Number of job opportunities created through LED initiatives including implementation of capital project	1000	500	1300	1400	1500	1600

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	Create an enabling economic environment with focus on key growth sectors	Facilitate Job Creation	LED1	Number of job opportunities created through the Expanded Public Works Programme.	9000	7646	7646	7646	7646	7646
			To grow the tourism sector in Buffalo City	Implement programmes at local, regional, national and international level that will contribute towards the growth of the tourism sector in Buffalo City	LED1	Number of programmes implemented to grow the tourism sector'	0	9	12	15	18	21

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
An innovative and productive city SO1	Maintain Inclusive and sustainable economic Growth	Declining BCMM economy	To grow the tourism sector in Buffalo City	Implement programmes to develop, manage and improve tourism offerings of Buffalo City to enhance visitor experience	LED4	Number of programmes implemented to develop, manage and improve tourism offerings of Buffalo City to enhance visitor experience	3	3	3	3	3	3
			To develop, manage and promote arts, culture and heritage in Buffalo City	Implement programmes aimed at developing, managing and promoting arts, culture and heritage in Buffalo City in order to promote reconciliation and social cohesion	LED5	Number of Arts, Culture and Heritage projects implemented to promote arts, culture and heritage in BCMM 	0	11	4	4	4	4

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Well-Governed City - SO 5	Promote sound financial and administrative capabilities	Insufficient infrastructure network which result in a stagnant revenue base	Sustainable city that meet its financial obligations.	Finance Bulk infrastructure investment plan.	MFVM1	% of capital budget allocated to bulk infrastructure	36%	36%	38%	40%	40%	40%
					MFVM2	% of capital budget allocated to towards renewal of existing infrastructure	58%	58%	60%	60%	60%	60%
	Improve performance, compliance, processes and systems.	Low level of capital expenditure	Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM3	% of a municipality's capital budget spent on capital projects identified in the IDP	>90%	>90%	>90%	>95%	>95%	>95%


Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Well-Governed City - SO 5	Improve performance, compliance, processes and systems.	Municipal Standard Chart of Accounts (mSCOA)	To achieve mSCOA full compliance by 1 July 2017	Accelerate implementation of grant / capital projects	MFVM4	% compliance with NT mSCOA assessment report	50% mSCOA compliance	80% mSCOA compliance	100% mSCOA compliance	100% mSCOA compliance	100% mSCOA compliance	100% mSCOA compliance
		Qualified Audit report	To obtain a clean audit report	Accelerate implementation of grant / capital projects	MFVM5	Improvement of the AG Audit Opinion	Qualified Audit Report.	Unqualified report with no matters of emphasis	Unqualified report with no matters of emphasis	Unqualified report	Clean Audit report	Clean Audit report
		Low Collection Rate Low Collection Rate	Sustainable city to meet operating obligations.	Implement revenue enhancement strategies Implement revenue enhancement strategies	MFVM6	% revenue Collection Rate as measured in accordance with the MSA performance regulations	92%	93%	93.5%	94%	95%	95%

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Well-Governed City - SO 5	Improve performance, compliance, processes and systems.	Financial Viability	To ensure that BCMM is financially viable	Maintain long term borrowings below NT threshold	MFVM10	Cost coverage	<3x fixed operating expenditure	<3x fixed operating expenditure	<3x fixed operating expenditure	<3x fixed operating expenditure	<3x fixed operating expenditure	<3x fixed operating expenditure
		Indigent households within BCMM that cannot afford basic services	To ensure all genuinely indigent households benefit from the indigent subsidy	Roll out indigent scheme to all indigent households in BCMM	MFVM11	Increase in number of households earning less than R 2820 per month with access to free basic services	73750	5 000				

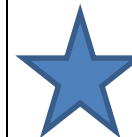
Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A well-governed city SO 5	Promote sound financial and administrative capabilities	Low Collection Rate	Sustainable city to meet operating obligations.	Implement revenue enhancement strategies	MFVM6	Increase the amount of revenue collected for traffic fines income	R500 0000	R11 125 651	R12 238 216	R13 462 037	R14 808 240	R16 289 060
					MFVM6	Milestones achieved towards Installation of an Integrated Parking Meter Management System	0	Call for proposals via Expression of Interest	Installation of Parking Meter Management System	Parking Meter Management System operational & functioning	Parking Meter Management System operational & functioning	Parking Meter Management System operational functioning

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION


Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Well-Governed City SO 5	Promote sound financial and administrative capabilities	Packaging and management of information from BCMM to local residents	To educate and inform all Metro residents on service delivery	Implement the phased BCMM communication plan utilising all channels to communicate with all stakeholders and communities in BCMM area	GGPP1	Number of service delivery driven communication products developed	22	22 Publications (12)Buffalo City Monthly;(6) Metro Voice;(4) News letters	22 Publications (12)Buffalo City Monthly;(6) Metro Voice;(4) News letters	22 Publications (12)Buffalo City Monthly;(6)Metro Voice;(4) News letters	22 Publications (12)Buffalo City Monthly;(6)Metro Voice;(4) News letters	22 Publications (12)Buffalo City Monthly;(6) Metro Voice;(4) News letters
					GGPP2		96	96 Radio shows (8 per month) (Izwi lethemba FM , Forte Fm, Mdanstane Fm and Kumkani FM)	96 Radio shows (8 per month) (Izwi lethemba FM , Forte Fm, Mdanstane Fm and Kumkani FM)	96 Radio shows (8 per month) (Izwi lethemba FM , Forte Fm, Mdanstane Fm and Kumkani FM)	96 Radio shows (8 per month) (Izwi lethemba FM , Forte Fm, Mdanstane Fm and Kumkani FM)	96 Radio shows (8 per month) (Izwi lethemba FM , Forte Mdanstane and Kumkani FM)

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target		
A Well-Governed City SO 5	Promote sound financial and administrative capabilities	Fragmented approach to planning with BCMM stakeholders	To be an inclusive city	Strengthen Multi-stakeholder Forums	GGPP3	Number of mechanisms explored to ensure coordination of work of spheres in providing services	323	327 (4)	331 (4)	335 (4)	339 (4)	343 (4)		
														
					GGPP4	Number of programmes implemented in partnership with Business sector	0	1	2	3	4	5		
					GGPP5	Number of programmes implemented in partnership with Civil Society.	2	2	3	4	5	6		

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Well-Governed City SO 5	Promote sound financial and administrative capabilities	Need for multi sectoral coordination of Disaster Risk Management	Build multi sectoral disaster management forums	Establish Disaster Management Structures	GGPP6	Number of structures established		2 (4)	2 (6)	2 (8)	2 (10)	2 (12)
				Develop partnerships with institutions of higher learning and innovative centres	GGPP7	Number of clean up campaigns implemented	0	10	15	20	25	30
		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	BCMM to partner with Institutions of higher learning on corporate social responsibility clean up campaigns	GGPP8	Number of partnerships established to explore alternative methods to improve solid waste collections	0	5	2	2	1	1	



Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A Well-Governed City SO 5	Promote sound financial and administrative capabilities	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	BCMM to partner with Institutions of higher learning on corporate social responsibility clean up campaigns	Establish partnerships with institutions of higher learning and innovative centres	GGPP	Number of partnerships established and Implemented	0	2	3	4	4	4
			BCMM to partner with institutions of higher learning and innovative centres to identify new value adding industries and enhance productivity of existing industries	Establish and identify red tape areas that will reduce the cost of doing business	GGPP9	Number of partnerships established with stakeholders	0	5	10	15	20	25

Metro Growth and Developmental strategic outcomes	Strategic Objective	Issue from Situational Analysis / Legislative Basis.	Specific Objective	Strategies	Strategy Code	Key Performance Indicator	Baseline 2015/16	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target
A well-governed city SO 5	Strengthen multi-stakeholder forums	Declining BCMM economy	BCMM to partner with stakeholders to reduce the cost of doing business	Establish structures for accountability to drive economic development	GGPP10	Number of forums established	4	6	6	6	6	6
	Promote sound financial and administrative capabilities		Promoting vulnerable groups beneficitation within the Metro.	Mainstreaming youth development	GGPP 	Milestones towards awarding BCMM Bursary Fund 2017	33	36 (15 new and 21 from previous years) Handover BCMM Bursary Fund 2017	33	33	33	33
			limited capturing and sharing of innovative initiatives	To ensure BCMM is well structured and capacitated to deliver on its mandate	Develop and Implement BCMM Innovation strategy	GGPP11	Milestones achieved towards development and implementation of BCMM Innovation Strategy.	0	BCMM Innovation Strategy developed and approved	All BCMM Councillors and Officials Trained	5 Innovation projects and practices documented and packaged	5 Innovation projects and practices documented and packaged

			To ensure BCMM is well structured and capacitated to deliver on its mandate	Optomise collaboration and participation of various sports development stakeholders		Number of sports programs supported	5	4				
--	--	--	---	---	--	-------------------------------------	---	---	--	--	--	--



