**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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 | 1datacentre | Feasibility study for SOC and architectural design for the datacentre | SOC building identifiedandservers & storage space procured | Implementation the SOC according to the results of Feasibility studyandraise flooring | Implementation the SOC according to the results of Feasibility studyandraise flooring | Implementation the SOC According to the results of Feasibility studyandraise flooring |
| **Metro Growth & Developmental strategic outcomes** | **Strategic Objective** | **Issue from Situational Analysis / Legislative Basis.** | **Specific Objective** | **Strategies** | **Strategy Code** |  **Key Performance Indicator** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 themunicipality'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%  |
| **Metro Growth & Developmental strategic outcomes** | **Strategic Objective** | **Issue from Situational Analysis / Legislative Basis.** | **Specific Objective** | **Strategies** | **Strategy Code** |  **Key Performance Indicator** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21** **Target** |
| **A Well Governed City –** **SO 3** | **Promote sound financial and administrative capabilities** | 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 | Key milestones towards approval of reviewed BCMM organogram | Approved orgamogram | Reviewed organogram (micro structure) approved by Council | Reviewed organogram (micro structure) approved by Council | Reviewed organogram (micro structure | Reviewed organogram (micro structure | Reviewed organogram (micro structure |
| Implementation of BCMM Equity Plan | MTOD6 | Number of people from employment equity target groups (females) employed in the 3 highest levels of management(up to PM level) in compliance with municipality’s approved employment equity plan  | 62 female officials |  6  | 6 | 3 | 3 | 2 |
| Under-representation of targeted groups in terms of the employment equity plan | Number of people from employment equity target groups (disabled) employed | 17 |  (15) |  (16) | (6) | (5) | (4) |
|  |  |  | 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 busiinesses 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 guildines (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 on 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 | Enhancement 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 & Renovation | 1 - Gonubie Traffic Facility upgrade from Grade D to Grade A Station(the issue is land | N/A |
| **Metro Growth and Developmental strategic outcomes** | **Strategic Objective** | **Issue from Situational Analysis / Legislative Basis.** | **Specific Objective** | **Strategies** | **Strategy Code** |  **Key Performance Indicator** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 environemntally 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21 Target** |
| **A green city SO 2** | **To Promote an environemntally 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 established1 repeater site5 mobile radios | 1 Repeater site20 mobile radios acquired and installed | 1 Repeater site20 mobile radios acquired and installed | 40 mobile radios acquired |
| **A Green City SO 2** | **To Promote an environemntally friendly city** | Implementation of Disaster Management in BCMM in terms of Disaster Management **Ac** | Build disaster management capacity | Implement Municipal Health Service Plan | BSDID9 | Number of priority projects implemented in line with MHSP | 2(Food Samples & Water Samples) | 2National Environmental Health day Commemoration; World Environmet 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21** **Target** |
| **A Green City SO 2** | **To Promote an environemntally 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21****Target** |
| **A green city SO 2** | **To Promote an environemntally friendly city** | Non-compliance with National Environmental Management Waste Act 59 of 2008 in relation to waste disposal and Minimum Requirements of waste disposal bylandfill of 1998 | Implement waste hierarchy strategy throughout BCMM | Provision of sustainable waste management systems | BSDID12 | Milestones achieved towards establishment of Waste Management facilities | 1 | Rezoning of F28862 in Wilsonia |  1 | 2 | 1 | 1 |
| 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** | **Baseline2015/16** | **2016/17Target**  | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21** **Target** |
| **A green city SO 2** | **To Promote an environemntally friendly city** | Non-compliance with National Environmental Management Waste Act 59 of 2008 in relation to waste disposal and Minimum Requirements of waste disposal bylandfill 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 resorces 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21** **Target** |
| **A green city SO 2** | **To Promote an environemntally 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 undetaken 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 vegetaion 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 envirnmental 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 and security of tenure |  | Number of General Plans approved. | 20 | 4 | 4 | 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 succesfully 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 Comunities | Develop BCMM amenities and facilities to attract tourist | BSDID26 | Number of Swimming Pools upgraded | 1 | 3 | 1 | 1 | 1 | 0 |
| BSDID27 | Number of zoo facilitities 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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** | Inadaquate amenities to serve all BCMM communities | To provide adaquate 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 heigh | 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21 Target** |
| **A Spatially Transformed City****SO 4** | **To develop and maintain world class infrastructure and utilities** | Inadaquate amenities to serve all BCMM communities | To provide adaquate 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 infrastucture | Extensive investment and development of infrastructure networks | Improve, develop and maintain the condition of BCMM infrastructure | BSDID34 | Km of roads maintianed | 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21** **Target** |
| **A Connected City** **SO 3** | **To Develop and maintain world class logistics infrastructure** | Poor and ageing infrastucture | 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21** **Target** |
| **A Connected City** **SO 3** | **To Develop and maintain world class logistics infrastructure** | Poor and ageing infrastucture | 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 |  | % 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 kilo-litres 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 curretly 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21 Target** |
| **A spatially-transformed city SO 4** | **To promote an integrated spatial form** | Housing development is curretly 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 | BSDID42 | Number of beneficiaries registered for housing opportunities | 2000 | 1600 | 1600 | 1600 | 1600 | 1600 |
| 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 (excl. Duncan village & Mdantase) | BSDID43 | Number of Township Regeneration Strategy developed | 2 | 1(3) | 1(4) | 2(6) | 2(8) | 2(10) |
| 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 1 of 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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, reginal, 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 Famer support programmes implimented | 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 activites 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 gorwth 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 imrpove 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 reconcialition 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 RateLow Collection Rate | Sustainable city to meet operating obligations. | Implement revenue enhancement strategiesImplement 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21** **Target** |
| **A Well-Governed City - SO 5** | **Improve performance, compliance, processes and systems.** | Low Collection Rate | Sustainable city to meet operating obligations. | Implement revenue enhancement strategies | MFVM7 | Milestones achieved towards implementation of General Valuations 2017  | GV Contract Awarded | Data Collection completed | Valuation Roll developed | Implementation of Valuation Roll completed | Implementation of Supplementary Valuation completed | Implementation of Supplementary Valuation completed |
| MFVM6 | Milestones achieved towards implementation of Smart Metering | 0 | Feasibility study completed | Quality Assurance and Risk Assessment conducted | Procurement for Smart Metering | Piloting of Smart Metering | Piloting of Smart Metering |
| Financial Viability | To ensure that BCMM is financially viable | Maintainance of credit rating at better than A | MFVM8 | credit rating maintained at better that A | >A | >A | >A | >A | >A | >A |
| **Metro Growth and Developmental strategic outcomes** | **Strategic Objective** | **Issue from Situational Analysis / Legislative Basis.** | **Specific Objective** | **Strategies** | **Strategy Code** |  **Key Performance Indicator** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 favorable cash management procedures | MFVM9 | Cash is available for regular commitments (current ratio) | 1.6:1 | 1.65:1 | 1.65:1 | 1.65:1 | 1.65:1 | 1.65:1 |
| Maintain favourable cash management procedures | MFVM10 | Debt coverage ratio | >20 times | >20 times | >20 times | >20 times | >20 times | >20 times |
| Maintain long term borrowings below NT threshold | MFVM10 | Debt to revenue ratio | <35% | <35% | <35% | <35% | <35% | <35% |
| MFVM10 | outstanding service debtors to revenue ratio | <32% | <32% | <32% | <32% | <32% | <32% |
| **Metro Growth and Developmental strategic outcomes** | **Strategic Objective** | **Issue from Situational Analysis / Legislative Basis.** | **Specific Objective** | **Strategies** | **Strategy Code** |  **Key Performance Indicator** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 withi n 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 housesholds 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 289 064 |
| 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 Fm, Mdanstane Fm 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **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 partneships with institutions of higher learning and innovative centres | GGPP7 | Number of clean up campains implemented | 0 | 10 | 15 | 20 | 25 | 30 |
| Non-compliance with National Environmental Management Wast 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21** **Target** |
| **A Well-Governed City** **SO 5**  | **Promote sound financial and administrative capabilities** | Non-compliance with National Environmental Management Wast 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** | **Baseline2015/16** | **2016/17Target** | **2017/18Target** | **2018/19Target** | **2019/20 Target** | **2020/21** **Target** |
| **A well-governed city** **SO 5** | **Stenghten 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 beneficiation within the Metro. | Mainstreaming youth development | GG PP | 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 | 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 |  |  |  |  |