

PRIORITY AREA / ISSUE:	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	BASELINE	TARGET	TARGET DATE 03/04	TARGET DATE 04/05	TARGET DATE 05/06 +	RESPONSIBLE DIRECTORATE
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## Cross Cutting Issues

### LA 21

Improvement in Planning and Development of a Local Agenda 21 Process for B.C.M.	CC1 To provide a practical application of the Local Agenda 21 principles and processes for BCM	Develop & implement a Local Agenda 21 programme in compliance with the global action plan for achieving sustainable development.	CC1.4 Baseline commitment to a joint co-ordinated approach to LA21 programmes and projects in BCM.	Annual Report	0	Report to City Manager	Ongoing for December 2007	December 2004 and ongoing	Ongoing	City Manager
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## Social Cluster

### Primary Health Care

Adequate and equitable primary health care services	S1 Accessible and equitable primary health services for all communities	Formulation, adoption & implementation of a comprehensive primary health care support programme.	S1.12 % of community with access to primary health services	Situational analysis every quarter	Fragmented PHC facilities	100%	Annually	Annually	Annually	Social Services
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### Environmental Health

Negative impact of adverse environmental conditions on the health status of communities	S3 An integrated and sustainable environmental health service.	<ul style="list-style-type: none"> <li>i) Develop &amp; implement an environmental health management programme in compliance with national policy.</li> <li>ii) Plan &amp; develop an Environmental Health Policy.</li> <li>iii) Ongoing health risk assessment and information management.</li> </ul>	S3.1.4 Baseline commitment to a joint co-ordinated approach to service delivery in BCM in line with National policy.	Evaluation of IDP Projects	0	Report to Director	March 2004	-	-	Social Services
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			S3.1.8 Baseline information available for the development of a plan for functional integration.	Evaluation of IDP Projects	0	Report to Director	June 2004	-	-	Social Services
			S3.1.12 Functional integration of health services in line with plan	Evaluation of IDP Projects	0	Compliance with National, Provincial & local policy.	-	-	September 2005	Social Services
			S3.2.4 Delivery of services in line approved plans	Evaluation of IDP Projects	0	Report to Council	-	-	September 2005	Social Services
			S3.2.8 Service delivery in line with approved, updated & standardised policies. Updated, standardised work procedures for the streamlining of service delivery.	Evaluation of IDP Projects	0	Formulated policies in line with overall National, Provincial and local policy.	June 2004	-	-	Social Services
			S3.3.4 Baseline information available on environmental health conditions & risks in order that interventions can be designed & implemented.	Evaluation of IDP Projects	0	Compliance with National, Provincial and local policy.	Ongoing	Ongoing	Ongoing	Social Services
			S3.3.8 Baseline measurement of the environmental health status of the area serviced by BCM.	Evaluation of IDP Projects	0	Compliance with National, Provincial and local policy.	-	-	September 2005	Social Services
			S3.3.12 Indicators measuring departmental levels of service delivery and environmental health conditions in area serviced by BCM.	Evaluation of IDP Projects	0	Compliance with National, Provincial and local policy.	-	June 2005	-	Social Services

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			S3.3.17 Reduction of environmental health nuisances and improvement in environmental health conditions resulting from the enforcement of legislation.	Evaluation of IDP Projects	0	20.00%	Ongoing	Ongoing	Ongoing	Social Services
			S3.3.26 Service delivery streamlined by the availability of a combined document comprising legislation relative to environmental health.	Evaluation of IDP Projects	0	Compliance with National, Provincial and local policy.	-	June 2005	-	Social Services
			S3.3.31 The participation of communities in the control environmental health risks and conditions.	Evaluation of IDP Projects	0	Report to Director	Annually	Annually	Annually	Social Services
			S3.3.36 Greater community and internal and external stakeholder participation	Evaluation of IDP Projects	0	Report to Director	-	-	June 2006	Social Services
			S3.3.40 % employees in the Department capacitated to deliver environmental health services under the skills development plan	Evaluation of IDP Projects	0	70.00%	-	-	December 2005	Social Services

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## Community Facilities

Insufficient community facilities and poor conditions of existing facilities.	S4 Adequate community facilities for all communities in the next 10 years	Formulate, adopt and implement a Community Facilities Policy and programme.	S4.6 Approval of suitable identified cemetery land by relevant Government Departments.	Annual Report	0	Compliance with National, Provincial and local policy.	2004 to 2008	2004 to 2008	2004 to 2008	Social Services
			S4.17 % progress on Council approved action plan	Annual Report	0	100.00%	-	2005 to 2008	2005 to 2008	Social Services

## Safety and Security

a High crime rate in BC	S7 Reduce crime rates	Ensure appropriate urban design and crime prevention strategies.	S7.5 Crime prevention policy approved by council	Policies and Programmes Bi-annually		Compliance with legislation.	Ongoing	Ongoing	Ongoing	Social Services
		i) Provision of adequate and appropriate emergency services.	S8.4 Municipal Police Force established	Council Reports Annually		50.00%	01 June 2004			Social Services
		ii) Establishment & capacitation of a Municipal Constabulary.	S8.1.11 % of qualified emergency staff	Council Bi-annually	0	100.00%	June 2004	-	-	Social Services
		iii) Improve current standards of service delivery. iv) Implement development programmes/projects to achieve standards in accordance with SANS 10090.	S8.1.16 All communities accessible to emergency services within 30 minutes	Council Bi-annually	0	-	Ongoing	Ongoing	Ongoing	Social Services

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## Disaster Management

Lack of integrated approach to disaster management in BCM results in unsustainable development with unacceptable human, economic and environmental losses.	E4 Proactive and reactive integrated disaster management for all communities in BCM, so that the consequences of disasters can be reduced through a safe and sustainable environment.	i) Create & maintain Disaster Management Structures. ii) Operation of an integrated proactive & reactive Disaster Management Centre. iii) Co-ordinate & communicate with Municipal Departments to promote sustainable development through appropriate risk reduction measures.	E4.15 Staffed and equipped disaster management centers	Annual Report	30.00%	Audit report		June 2005		Social Services
			E4.17 Lead-time on comments to municipal departments promotes sustainable development through appropriate risk reduction measures.	Risk reduction measures in Departmental programmes	0.00%	Comments within 21 days.	Ongoing	Ongoing	Ongoing	Social Services

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## Environmental Cluster

### Environment

Sustainable use of the environment	E1 Establish a safe, healthy, energy efficient and sustainable environment within Buffalo City	Formulation and adoption of an Integrated Environmental Management Programme (IEMP).	E1.9 Environmental legal register and handbook.	Progress Reports to council, reports and minutes, Six monthly	0	-	-	December 2004 Ongoing.	Ongoing	City Manager
			E1.20 No of Public private partnerships established on environmental issues	Progress Reports to council, reports and minutes, Six monthly	0	5 Partnerships	-	December 2004 / March 2005 Ongoing.	December 2004 / March 2005 Ongoing.	City Manager

### Solid Waste Management

Negative environmental and health impacts due to unsustainable solid waste management (e.g. lack of long-term planning)	E5 Buffalo City applies Integrated Waste Management Planning involving the Public and other stakeholders.	<ul style="list-style-type: none"> <li>i) Develop and apply Integrated Waste Management Planning.</li> <li>ii) Revise &amp; streamline municipal legislation.</li> <li>iii) Improve participation by the Public and other stakeholders in waste planning.</li> <li>iv) Develop a Waste Information System.</li> </ul>	E5.6 No of public meetings held to share information on waste management and by-laws	Annual Report	50.00%	-	-	August 2004	-	Social Services
	E6 Buffalo City supplies 90 % of its population with increasingly efficient waste management services.	<ul style="list-style-type: none"> <li>i) Formulate &amp; adopt a Levels of Service (LOS) Policy.</li> <li>ii) Improve operational management and expand operations.</li> <li>iii) Improve the management of the vehicle fleet.</li> <li>iv) Improve financial sustainability.</li> <li>v) Establish a capacitated &amp; efficient</li> </ul>	E6.2 No of public meetings held to share information on Levels of waste management service policy	Annual Report	20.00%	1 per ward	June 2004	-	-	Social Services

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		organisation. vi) Identify, initiate and evaluate partnerships.								
			E6.7 Waste management over expenditure limited to budget	Annual Report	Present cost	No over expenditure	June 2004	-	-	Social Services
			E6.8 % Increase of revenue on waste management	Annual Report	Present cost	10.00%	June 2004	-	-	Social Services
			E6.11 % of waste management training budget spent on capacity building	Annual Report	70.00%	100.00%	April 2004	-	-	Social Services
			E6.12 No of learnerships implemented in waste management	Annual Report	70.00%	10 Learnerships	April 2004	-	-	Social Services
	E7 Landfills and transfer stations comply with national and local environmental legislation.	i) Complete and commission the regional waste site. ii) Establishment of transfer stations and depots. iii) Development and implementation of closure plans.	E7.9 All dumping sites conforms to legal requirements	Annual Report	20.00%	-	-	-	December 2010	Social Services
	E8 Decreased landfill waste by 10 % (by weight).	i) Improve public awareness on sustainable waste management. ii) Support waste minimisation, re-use and recycling. iii) Investigate alternative methods for waste collection.	E8.11 Decreased landfill waste by 10% by weight	Annual Report	Present weight	-	-	-	December 2006	Social Services

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## Water Soil & Air Pollution

ENVIRONMENTAL HEALTH (POLLUTION PREVENTION / CONTROL)	E9 Improved water air pollution management.	Implementation of water/air evaluation monitoring and enforcement programme in line with National Policy and legislation.	E9.6 Improved water quality in marine environment, rivers, streams & dams. Improved air quality.	Annual report	0	Compliance with National, Provincial and local policy	Annual ongoing	Annual ongoing	Annual ongoing	Social Services
			E9.8 No of legal actions taken in terms of legislation enforcement	Annual report	0	Compliance with National, Provincial and local policy	Annual ongoing	Annual ongoing	Annual ongoing	Social Services

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## Economic Cluster

### LED

Increase income levels in Buffalo City	EC3 Reduced poverty through the redistribution of economic resources and opportunities for the benefit of all citizens	<ul style="list-style-type: none"> <li>i) Formulation of a commerce and industry development programme.</li> <li>ii) Implement Small Business Development Programme.</li> <li>iii) Duncan Village Manufacturing Complex.</li> <li>iv) Support by ELIDZ of BCM's LED Programme.</li> <li>v) Establish a network of small businesses.</li> <li>vi) Develop partnerships: joint implementation.</li> </ul>	EC3.13 No of SMME's capacitated	Annual Report	0	600	-	March 2005	-	City Manager
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## Spatial & Infrastructure Cluster

### Spatial & Infrastructure

Spatial fragmentation	SI1 A well structured, efficient & sustainable city	Consolidate and integrate spatial developments in the urban centres by developing land in proximity to existing infrastructure efficiently.	SI1.4 % achievement of the Spatial Strategies as set out in the Forward Planning Programme in the SDF/IDP.	Annual Report	0	Compliance with Municipal Systems Act	June 2004	Ongoing	Ongoing	Development Planning
Rapid & Unmanaged Urbanisation	SI3 Adequate land & services for urbanizing (existing & new) communities at higher densities	Support the Land Reform & Settlement Programme by identifying zones of opportunity according to land needs.	SI3.6 Progress on achievement within this financial year of the implementation of the settlement programme contained in the SDF/IDP.	Quarterly	0	Approved layouts as per specific projects in Zone Plans as per IDP	Ongoing	Ongoing	Ongoing	Development Planning
Uncoordinated spatial development	SI5 Environmentally sustainable and spatially co-ordinated sectoral practices.	i) Pro-actively manage land use in accordance with the appropriate levels of service (LOS) to achieve sustainability in urban, peri-urban and rural areas. ii) Implement the principles of integrated environmental management (IEM).	SI5.4 % achievement of the Spatial development Strategies as set out in the urban edge study in the SDF/IDP.	Annual Report	0	Compliance with Municipal Systems Act	-	-	The planning phase should be completed by July 2006	Development Planning
Uncoordinated Spatial Development	SI5 A well structured, efficient and sustainable city		SI5.9 Data set for compilation of New Land Use Management system for BCM	Annual Report	0	Capturing of all cadastral defined/undefined land use in BCM using National Land Use Codes	-	July 2004	-	Development Planning
			SI5.12 Improvement of integration of IEMP Principles into Planning process	Annual Report	0	Compliance with Municipal Systems Act	June 2004	-	-	City Manager

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Depletion of natural resources and valuable agricultural land	SI6 Managed use of natural resources and agricultural land	Manage Land use in relation to the Conservation of Natural Resources and Agricultural Land.	SI6.1 The budget for conservation of Natural Resources and Agricultural Land is incorporated forward plan	Annual Report	0	Compliance with Municipal Systems Act	June 2004	-	-	City Manager
			SI6.4 % achievement of the Conservation of Natural Resources and Agricultural Land as incorporated forward plan	Annual Report	0	Compliance with Municipal Systems Act	June 2004	-	-	City Manager

## Land Admin

Complex land management, administration, tenure and land needs	SI9 Optimised land usage and improved viability and sustainability	i) Undertake a comprehensive survey of land needs. ii) Undertake a Land Audit to identify suitable land to meet the identified needs.	SI9.i.10 Donation or Vesting of state owned land to BCM as negotiated and approved by council	Annual Report	0	Minutes of meetings	June 2004	-	-	Development Planning
Complex land management, administration, tenure and land needs.	SI10 Improved use, management and administration of Municipal Properties	Develop systems and procedures to ensure the improved use and management of properties	SI10.4 A detailed Fixed Asset Register containing important and relevant info	Annual Report	0	Report to Director	June 2004	-	-	Development Planning
			SI10.9 Update the Fixed Asset Register	Annual Report	0	Audit report	June 2004	-	-	Development Planning
			SI10.13 Disposal of Municipal property in line with policy and in compliance with legislative imperatives	Annual Report	0	Audit report	April 2004	-	-	Development Planning
			SI10.17 Compliance with legislative framework on land protection	Annual Report	0	Audit report	October 2004	-	-	Development Planning

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## Housing

Insufficient and inappropriate housing provision especially for the poor, women, and people with Aids	S9 All citizens especially the poor, woman the aged, the disabled and people with AIDS shall have access to appropriate housing on a renewal basis	Development of a Municipal Housing Policy.	S9.7 A Council policy document with clearly defined strategies to be implemented in addressing the housing backlog, by providing shelter and services to the poor, women, aged, disabled and people with Aids.	Policy will be reviewed annually	0	Report to CM	-	December 2004	-	Development Planning
			S9.15 Decrease in homelessness in informal dwellings.	Policy will be reviewed annually	0	20.00%	-	-	July 2005	Development Planning
			S9.16 Eliminating the Housing backlog.	Policy will be reviewed annually	0	20.00%	-	-	July 2005	Development Planning
			S9.17 % of People having access to shelter, clean water, sanitation and other social services.	Policy will be reviewed annually	0	100.00%	-	-	July 2005	Development Planning
			S9.23 % Tenants converted to proud homeowners with title deed.	Policy will be reviewed annually	0	70.00%	-	July 2004	-	Development Planning
			S9.31 Lead time on Housing delivery	Policy will be reviewed annually	0	Improved by 30%	-	-	July 2005	Development Planning

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## Land Survey

Spatial representation of the City and cadastre in accessible format and in terms of legislation.	SI33 A Land Surveying functions for the City.	Provide a Land Surveying Service to the Municipal departments for tenure security and spatial integrity.	SI33.4 General Plans / diagrams approved by Surveyor-General can be used for registration of title.	Surveyor-General approval per project	0	-	Surveyor-General Approval by end of June each year.	Surveyor-General Approval by end of June each year.	Surveyor-General Approval by end of June each year.	Development Planning
	A Mapping function for the City.	Provide a Mapping function to serve the planning and information requirements of the City.	SI33.12 Cadastral base mapping is available for Municipal mapping requirements.	Surveyor-General approval per project	0	-	Ongoing	Ongoing	Ongoing	Development Planning
			SI33.15 Topographical base mapping is available for Municipal mapping requirements.	Surveyor-General approval per project	0	-	Project to be completed by end of June 2004	-	-	Development Planning
			SI33.18 Aerial photography available to GIS users.	Surveyor-General approval per project	0	-	Contract to be completed by end of June 2004	-	-	Development Planning
			SI33.22 Lead time on the reporting of encroachments	Surveyor-General approval per project	0	Less than two weeks	Expiry of leases is circulated to all relevant departments and reported to Land Administration before expiry date.	Expiry of leases is circulated to all relevant departments and reported to Land Administration before expiry date.	Expiry of leases is circulated to all relevant departments and reported to Land Administration before expiry date.	Development Planning
			SI33.26 Lead time on provision of land information to user	Surveyor-General approval per project	0	Less than two days	Less than two days	Less than two days	Less than two days	Development Planning

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## Built environment

Architecture	SI34 Control of the built environment in compliance with National Building Regulations	Implementation of a comprehensive building control function.	SI34.15 Reduction of unauthorised building work.	Monthly statistics	0	50.00%	Ongoing	Ongoing	Ongoing	Development Planning
Provision of Municipal Buildings to support Municipal Delivery	SI35 Cost effective, functional & sustainable municipal buildings	Implementation of a comprehensive architectural service function.	SI35.8 % of buildings from capital budget constructed	equipment Acquired	0	100.00%	End of Financial Year	End of Financial Year	End of Financial Year	Development Planning
Lack of maintenance of Municipal Buildings.	SI36 On-going and planned maintenance of Municipal Buildings.	Implementation of a comprehensive municipal building maintenance function.	SI36.5 % of Building Maintenance Branch capital budget spent	Equipment Acquired	0	100.00%	June 2004	-	-	Development Planning
			SI36.7 Lead time on emergency repairs	Monthly statistics	0	Emergency maintenance items attended to within 2 days of reporting.	Ongoing	Ongoing	Ongoing	Development Planning
			SI36.11 % of programmes in building maintenance programme completed	8 year programme	0	All projects in the programme implemented.	5 year cycle implemented annually.	5 year cycle implemented annually.	5 year cycle implemented annually.	Development Planning
Lack of control of advertising signage resulting in degradation of the visual environment	SI37 Control of advertising signage in compliance with regulations and policy while generating income	Implementation of a comprehensive commercial advertising signage control function.	SI37.10 Lead time on approval for advertising signage	Signage application register in operation	0	Less than 2 weeks	June 2004	-	-	Development Planning
			SI37.14 Number of Unauthorised signage removed	Register of illegal signage removed	0	50 unauthorised signs removed	June 2004	-	-	Development Planning
			SI37.17 % of outstanding signage rentals recovered	Monthly, quarterly, income statements	0	100% of Outstanding rentals collected	-	July 2004	-	Development Planning

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## Transportation and Traffic Safety

Develop the transport system, especially public transport.	SI12 A fully integrated transport system to meet the needs and to increase the mobility of people and freight in the whole BC	i) Prepare a detailed Public Transport Plan with implementation strategy and programme. ii) Prepare an Integrated Transport Plan (NLTTA) with specific detail on Public Transport, non-motorised transport and Traffic Safety. iii) Establish a Transport Authority (NLTTA).	SI12.23 Transport Authority established through the political process.	% Progress	5%	–	–	December 2004	–	Development Planning
	SI13 A public transportation network that satisfies social, economic or and strategic investment criteria.	Implement in a phased manner an integrated public transport system based on regulated competition.	SI13.5 Funds approved for implementation of Transport operations plan	Yes/No	70%	–	15 years	15 years	15 years	Development Planning
	SI14 A prioritised public and non-motorised transportation system.	Provide transport infrastructure for private, public and non-motorised transport in accordance with programmes (UTA and NLTTA).	SI14.4 % expenditure on capital projects for public and non-motorised transportation system implemented	100%	0	–	Ongoing	Ongoing	Ongoing	Development Planning
Traffic safety problems, especially for pedestrians and cyclists	SI15 Improved traffic safety situations in BC, especially for pedestrians and cyclists.	Improve traffic safety in Buffalo City	SI15.6 % expenditure on traffic safety projects	% expenditure on traffic safety projects	70%	–	June 2004	Ongoing	Ongoing	Development Planning

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## Roads

Inadequate maintenance due to lack of funding for the roads network.	SI17 To provide a safe & economical road network.	<ul style="list-style-type: none"> <li>i) Develop a Pavement Management System (PMS).</li> <li>ii) Implement a Pavement Management System (PMS).</li> <li>iii) Formulation of a services charter to establish levels of services to be provided.</li> <li>iv) Engage in community partnerships for roads maintenance.</li> </ul>	SI17.17 % of roads that conform to quality standards Km of roads that conforms to quality standards/total roads)	Annual Report	0	25%	June 2004	-	-	Engineering Services
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## Water and Sewerage

Backlogs in the provision of and access to basic services.	SI20 Reduce water services backlog	Implementation of the approved Water Services Development Plan.	SI20.5 % of water development capital budget spent for the year	% completion against annual targets	0	100.00%	Financial Year end	Financial Year end	Financial Year end	Engineering Services
			SI20.6 % of projects for the year of the 5 year water development plan completed successfully	% completion against annual targets	0	100.00%	Financial Year end	Financial Year end	Financial Year end	Engineering Services
Infrastructure is at capacity and in a poor condition.	SI22 Increased infrastructure capacity to support sustainable development within the city.	Implement an effective preventative maintenance programme.	SI22.5 % of water busts/ sewerage chokes reduced by 5% incidents per year	% service availability	0	Reduced by 5% incidents per year	Ongoing	Ongoing	Ongoing	Engineering Services
			SI22.6 5% of approved budget spent for the year on preventative maintenance programme	% service availability	0	Progress reports on quarterly basis	-	June 2005	-	Engineering Services
			SI22.7 85% of projects for the year of the preventative maintenance plan completed successfully	% service availability	0	Progress reports on quarterly basis	June 2004	-	-	Engineering Services
	SI23 All treatment works to operate in compliance with the National Water Act.	Operate works in terms of permits issued.	SI23.4 Reduce % contraventions of permit requirements under National Water Act.	Reduction in water bursts	0	5.00%	-	-	June 2006	Engineering Services
	SI24 Adequate maintenance and replacement of infrastructure.	Provide emergency resources.	SI24.6 Lead time on water bursts and sewerage chokes	Response rate in hours minutes	0	Compliance with legislation	June 2004	-	-	Engineering Services
			SI24.8 % of water infrastructure replacement budget spent for the year		0	100.00%	End of each Financial year	End of each Financial year	End of each Financial year	Engineering Services

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Organisational inefficiencies	SI26 A capacitated and efficient water services institution.	Establishment of a Water Services Authority unit.	SI26.7 Council decision on section 78(1) outcome.	% posts filled	0	Compliance with legislation	–	July 2004	–	Engineering Services
			SI26.8 A fully capacitated and efficient water services institution established in terms of establishment plan	% posts filled	0	Audit report	–	June 2005	–	Engineering Services

## Electricity

Unsafe & unstable electricity network	SI27(i) A safe and stable network	Compliance with NRS 048.	SI27.i.4 No of hours electricity supply breakdowns to Nahoon, Berea, parts of Baysville, and backup supply to Vincent Park	Annual Compliance measure	Non compliance	Less than 10 per year	June 2004	–	–	Engineering Services
Unsafe & unstable electricity network	SI27(ii) Provision of street lighting	Compliance with SABS 098.	SI27.ii.6 Lead time on the repair of broken street lights	Annual Compliance measure	50.00%	Less than 2 days	–	June 2005	–	Engineering Services
			SI27.ii.7 No of street lighting breakdowns per area	Annual Compliance measure	50.00%	Less than 10 per year	June 2004	–	–	Engineering Services
Unsafe & unstable electricity network	SI27(iii) Provision of festive lighting	Obtain funding.	SI27.iii.5 Lead time on the installation of festive lighting by Distribution Depot in order to meet the deadline for the official opening of the holiday season by the Mayor.	% of budget spent	100.00%	Less than 7 days	October 2003	–	–	Engineering Services
			SI27.iii.6 % spent on budget for festive lighting	% of budget spent	100.00%	100.00%	May 2004	–	–	Engineering Services
Provision of adequate supply to consumers	SI29(iv) Provision of adequate electricity supply and street lighting to low income consumers.	Compliance with NRS 048.	SI29.iv.8 Provision of electricity supplies to commercial, industrial & residential customers	% of budget spent	100.00%		Ongoing	Ongoing	Ongoing	Engineering Services

PRIORITY AREA / ISSUE:	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	BASELINE	TARGET	TARGET DATE 03/04	TARGET DATE 04/05	TARGET DATE 05/06 +	RESPONSIBLE DIRECTORATE
Restructuring	SI30 Municipal Systems Act Section 78 Compliance	Section 78 Evaluation policy.	SI30.5 Compliance with the Municipal Systems Act	% completion	0.00%	-	-	-	December 2005	Engineering Services
Network Efficiency	SI31 Optimise network Efficiency	Load Control.	SI31.ix.3 % savings on bulk electricity account from Eskom for East London, Beacon Bay & Gonubie	% savings	50.00%	2.00%	-	-	Depends when Eskom Implements	Engineering Services
Network Efficiency	SI31 Optimise network Efficiency	Power Factor Correction.	SI31.x.4 % savings on bulk electricity account from Eskom Woodbrooke, & Stafford	% savings	0.00%	3.00%	June 2004	-	-	Engineering Services
Loss of Revenue	SI28 Optimise network Efficiency	Reduce tampering and illegal connections.	SI28.iv.4 % Reduction in system losses	% loss	8.60%	2.00%	June 2004	-	-	Engineering Services
Shortage of Transport and plant to perform duties	SI32 Purchase new equipment and fleet	i) Replace ageing fleet. ii) Maintenance of existing fleet.	SI32.xi.7 Increased vehicle availability & reduction in fleet age.	% of budget spent	100.00%	Fleet age below 8 years	-	-	June 2006	Engineering Services
			SI32.xii.3 Lead time on Vehicles brought in for regular servicing	% of budget spent	100.00%	1 day	Ongoing	Ongoing	Ongoing	Engineering Services
			SI32.xii.4 Lead time on Vehicles brought in for Breakdowns	% of budget spent	100.00%	5days	Ongoing	Ongoing	Ongoing	Engineering Services

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## Finance and Institutional Cluster

### Finance

The financial viability and sustainability of Buffalo City Municipality.	F1 Effective, co-ordinated and efficient financial management through streamlined expenditure process and increased revenue.	i) Revenue raising strategies. ii) Asset management strategies. iii) Financial management strategy. iv) Cost – effective strategies.	F1.i.5 General valuation complete and implemented.	Monthly reporting on compliance	0	–	–	–	July 2006.	Finance
			F1.i.14 Implementation of corrective actions in terms of the report on the current debtor's book	Monthly reporting on compliance	0	–	The project to be completed by June 2004.	–	–	Finance
			F1.ii.4 Produce a GAMAP Compliant Fixed Asset Register	GAMAP Compliant	0	–	June 2004	–	–	Finance
			F1.ii.6 Establish a GAMAP Technical Committee and Steering Committee	GAMAP Compliant	0	–	March 2004	–	–	Finance
			F1.ii.8 IMFO Balance Sheet converted into a GAMAP compliant Balance Sheet.	GAMAP Compliant	0	Audit Report		September 2004		Finance
			F1.ii.9 Comply with GAMAP AC statements.	Compliance	0	GAMAP/AC Statements.	Ongoing.	Ongoing.	Ongoing.	Finance
			F1.iv.2 New rating tariffs and policies approved by council	Compliance	0	–	Ongoing.	Ongoing.	Ongoing.	Finance

PRIORITY AREA / ISSUE:	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	BASELINE	TARGET	TARGET DATE 03/04	TARGET DATE 04/05	TARGET DATE 05/06 +	RESPONSIBLE DIRECTORATE
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## Institutional

Enhancing organizational efficiency to enable Buffalo City Municipality to achieve its strategic objectives.	F2 Effective and Coordinated Human Resources Management.	Develop and implement Integrated Human Resources Strategy.	F2.4 Staff provisioning policy approved by Council by 30 April 2004.	Annual Report	0	Council Resolution	April 2004	-	-	Corporate Services
			F2.8 Workplace Skills plan approved by council	Annual Report	0	Council Resolution	June 2004	-	-	Corporate Services
	F3 Transforming organizational culture to enable Buffalo City Municipality to realize its vision and mission.	Implement integrated Transformation Management strategy.	F3.4 Employment Equity Plan submitted and approved by steering committee and Council	Annual Report	0		April 2004	-	-	Corporate Services
			F3.7 Employment Equity Report submitted to Dept of Labour annually.	Annual Report	0	Completed Employment Equity Report	-	October 2004	-	Corporate Services
			F3.13 % of total staff that participated in the council's Change and Diversity Management Programme	Annual Report	0	25%	-	June 2005	-	Corporate Services
			F3.17 % of Business Processes identified in the Business Processes and System reengineering program re-engineered	Annual Report	0	20% of Business Process identified	-	January 2005	-	Corporate Services

PRIORITY AREA / ISSUE:	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	BASELINE	TARGET	TARGET DATE 03/04	TARGET DATE 04/05	TARGET DATE 05/06 +	RESPONSIBLE DIRECTORATE
	F4 Improve Communication and Access to Information to both internal and external customers of BCM	Adoption and Implementation of IT strategies.	F4.6 IT capacity programme developed and approved by City Manager	Annual Report	0	Report to City Manager	-	December 2004	-	Corporate Services
			F4.9 % implementation of the IT capacity programme	Annual Report	0	Report to City Manager	-	June 2005	-	Corporate Services
			F4.12 No of hours network downtime per quarter	Annual Report	0	Less than 24 hours	-	June 2005	-	Corporate Services
			F4.16 No of hours PA and recording system downtime per quarter	Annual Report	0	Less than 5 hours	-	June 2005	-	Corporate Services
			F4.18 IT Support plan developed and approved by CM	Annual Report	0	IT supports plan	-	June 2005	-	Corporate Services
			F4.23 Web portal / News group for Top/Down Down/Up Communication implemented	Annual Report	0	Report to City Manager	-	December 2004	-	Corporate Services
			F4.24 Primary Health Care application	Annual Report	0	Report to City Manager	-	December 2004	-	Corporate Services
			F4.25 IDP/ Budget mentoring system	Annual Report	0	Report to City Manager	June 2004	-	-	Corporate Services
			F4.37 No of advertisements and publications, internal and external of BCM vision, mission & objectives	Annual Report	0	5 publication starting from July 2004	-	June 2005	-	Corporate Services
			F4.39 Hosting of media breakfasts	Annual Report	0	Twice a year.	-	June 2005	-	Corporate Services
			F4.41 Featuring BCM in the	Annual Report	0	Once a week	June 2004	-	-	Corporate Services

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			print media.							
			F4.42 Hosting media open days	Annual Report	0	Fortnightly	Ongoing	Ongoing	Ongoing	Corporate Services
			F4.43 Featuring BCM in the electronic media	Annual Report	0	Once per month	Ongoing	Ongoing	Ongoing	Corporate Services
	F5 Establishment of Customer Care oriented organisation.	Development and Implementation of an integrated Customer Care strategy.	F5.3 Number of awareness campaigns through: pamphlets, leaflets, advertising via the newspapers, radio etc, launched during the year	Annual Report	0	6 per year from 1 July 2004	-	June 2005	-	Corporate Services
			F5.9 Formulation, implementation and approval of a service delivery charter by council.	Annual Report	0	Report to Council	-	June 2005	-	Corporate Services
	F10 Establishment of a Corporate governance compliant organisation	The improvement of the overall control and corporate governance environment.	F10.4 Audit programme developed and approved by audit committee	Annual Report	0	Report to City Manager	-	December 2004 subject to 1a above	-	City Manager
Managing HIV/Aids Pandemic in the workplace.	F11 Optimise the productivity level for workforce by ensuring that they are aware of the dangers and implications of HIV/Aids and how they can live a healthy life.	<ul style="list-style-type: none"> <li>i) Proactive Education and Awareness Strategy.</li> <li>ii) Treatment and preventative lifestyle management strategy.</li> <li>iii) HIV &amp; AIDS Corporate Strategy.</li> <li>iv) Develop and monitor the implementation of a Disability Strategy.</li> <li>v) Develop and monitor implementation of a Gender Strategy.</li> <li>vi) Develop and monitor a Strategy for Elderly</li> </ul>	F11.14 Attendance of invited stakeholders on special project programmes days	Annual Report	0	Invitation to stakeholder	Ongoing	Ongoing	Ongoing	Corporate Services

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		Persons. vij) Ward Development.								
Performance Optimization	F12 Optimized performance of Organisation and Workforce	Adoption of an Integrated Performance Management System for Buffalo City Municipality	% Improvement of performance at an Institutional and Individual level			Compliance with relevant legislation	June 2004	Ongoing	Ongoing	City Manager

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## National Indicators

National Indicators	N1 Progress on National Indicators		N1.1 The Percentage of households with access to basic level of water	Annually	PREVIOUS REPORT	% improvement	June 2004	Annual	Annual	Engineering Services
			N1.2 The Percentage of households with access to basic level of sanitation	Annually	PREVIOUS REPORT	% improvement	June 2004	Annual	Annual	Engineering Services
			N1.3 The Percentage of households with access to basic level of electricity	Annually	PREVIOUS REPORT	% improvement	June 2004	Annual	Annual	Engineering Services
			N1.4 The Percentage of households with access to basic level of solid waste removal.	Annually	PREVIOUS REPORT	% improvement	June 2004	Annual	Annual	Engineering Services
			N1.5 The number of jobs created through the Municipality's local economic development initiatives including capital projects	Annually	PREVIOUS REPORT	500	June 2004	Annual	Annual	All Directorates
			N1.6 The percentage of households earning less than R1 100 per month with access to free basic services	quarterly	PREVIOUS REPORT	% improvement	Quarterly	Quarterly	Quarterly	Finance
			N1.7 The percentage of a Municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's IDP.	quarterly	PREVIOUS REPORT	100.00%	Quarterly	Quarterly	Quarterly	All Directorates

PRIORITY AREA / ISSUE:	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE & FREQUENCY	BASELINE	TARGET	TARGET DATE 03/04	TARGET DATE 04/05	TARGET DATE 05/06 +	RESPONSIBLE DIRECTORATE
			N1.9 Debt coverage = (Total Operating revenue received – Operating Grants) / Debt service payments due in the financial year, (i.e. interest + redemption)	quarterly	PREVIOUS REPORT	% Improvement	Quarterly	Quarterly	Quarterly	Finance
			N1.10 Outstanding service debtors to revenue = Total outstanding debtors to revenue / Annual revenue actually received for services	quarterly	PREVIOUS REPORT	% improvement	Quarterly	Quarterly	Quarterly	Finance
			N1.11 Cost Coverage = All available cash at a particular time + Investments / Monthly fixed operating expenditure	quarterly	PREVIOUS REPORT	% improvement	Quarterly	Quarterly	Quarterly	Finance
			N1.12 Determine and report to council on the percentage of a municipality's budget actually spent on implementing its workplace skills plan	quarterly	PREVIOUS REPORT	100% by end of financial year, 2% of total operating budget	Quarterly	Quarterly	Quarterly	All Directorates
			N1.13 Determine the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan, and report to council	quarterly	PREVIOUS REPORT	100% compliance to equity	Quarterly	Quarterly	Quarterly	All Directorates

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## Excellence Indicators

Building of Organisational Excellence	OE1 Service Delivery		OE1.37 Indigent Policy approved by council	Annual Report	0		June 2004	Ongoing	Ongoing	All
	Organisational		OE1.38 Spending occurs within the parameters of the budget	Annual Report	0		June 2004	Ongoing	Ongoing	All
	Municipal transformation and institutional development		OE1.39 Standing orders are developed and in use by council	Annual Report	0		June 2004	Ongoing	Ongoing	All
	Financial Viability		OE1.40 Insurance of all municipal assets	Annual Report	0		June 2004	Ongoing	Ongoing	All
	Organisational		OE1.41 Progress on the 2004/2005 budget	Annual Report	0		June 2004	Ongoing	Ongoing	All