



CHAPTER

05

PERFORMANCE MANAGEMENT &
SERVICE DELIVERY &
BUDGET IMPLEMENTATION PLAN (SDBIP)

FRAMEWORK FOR THE PERFORMANCE MANAGEMENT SYSTEM >

Performance Management & Service Delivery & Budget Implementation Plan (SDBIP)

FRAMEWORK FOR THE PERFORMANCE MANAGEMENT SYSTEM

1. INTRODUCTION

1.1 Strategic Objectives of a Performance Management System

South Africa, more specifically Buffalo City, continues to endure the legacy of under-development, poverty, infrastructure backlogs and inequitable access to basic services. In response to these, government is putting in place various mechanisms and measures to turn the situation around.

In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. The system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to the system is the development of key performance indicators as instruments to assess performance. The indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life of all.

In this regard, the Municipal Planning and Performance Management Regulations (2001) stipulate that a "Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players" (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

1.2 Policies and Legislative Framework for Performance Management

The framework for Performance Management is informed by the following policy and legislation on performance management:

- The Constitution (1996)
- The Batho Pele White Paper (1998)
- The White Paper on Local Government (1998)
- The Municipal Systems Act, Act 32 of 2000
- Municipal Planning and Performance Management Regulations (2001)
- Municipal Financial Management Act 56 of 2003 (MFMA)

The Municipal Systems Act, No. 32 of 2000, states that a municipality must:

1. Develop a Performance Management System
2. Set targets, monitor and review performance based on indicators linked to their Integrated Development Plan (IDP)
3. Publish an Annual Report on performance for the councillors, staff, the public and other spheres of Government
4. Conduct an internal audit of performance before tabling the report
5. Have their annual performance report audited by the Auditor-General
6. Involve the community in setting indicators and targets and reviewing municipal performance

The Local Government: Municipal Planning and Performance Management Regulations, 2001, Section 7(2) require that the Municipality, in developing its Performance Management System, must ensure that the system:

1. Complies with all the requirements set out in the Municipal Systems Act
2. Demonstrates how it is to operate and be managed from the planning stage up to the stages of performance review and reporting
3. Clarifies the roles and responsibilities of each role player, including the local community, in the functioning of the system
4. Clarifies the processes of implementing the system within the framework of the Integrated Development Planning process
5. Determines the frequency of reporting and the lines of accountability for performance
6. Relates to the Municipality's Employee Performance Management processes

Furthermore, Section 43 of the Regulations prescribes the following seven general key performance indicators:

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
2. The percentage of households earning less than R1,100-00 per month with access to free basic services
3. The percentage of the municipality's capital budget actually spent on capital projects in terms of the IDP
4. The number of local jobs created through the municipality's local, economic development initiatives, including capital projects
5. 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
6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan

7. Financial viability with respect to debt coverage; outstanding debtors in relation to revenue and cost coverage

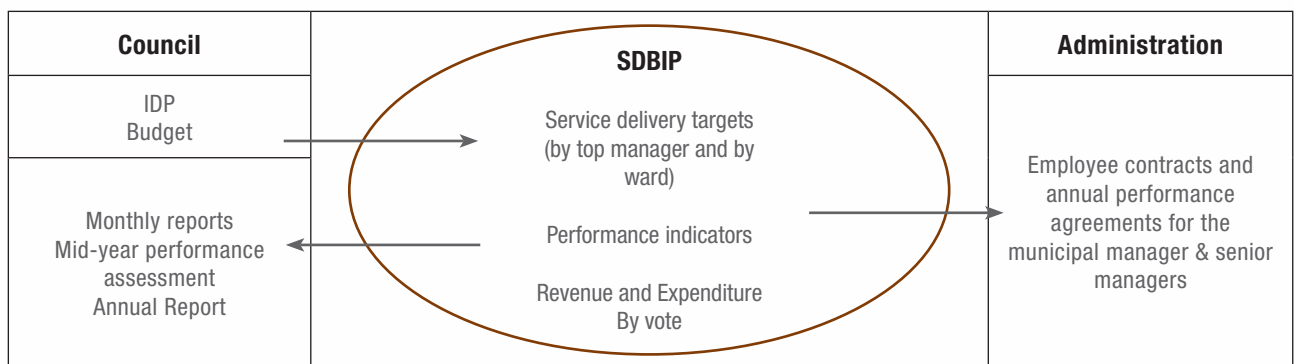
The objective of institutionalising a Performance Management System (PMS), beyond the fulfilling of legislative requirements, is to serve as a primary mechanism to monitor, review and improve the implementation of the Municipality’s IDP. In doing so, it should fulfil the following functions:

- Promote accountability
- Guide decision-making and resource allocation
- Guiding development of municipal capacity-building programmes
- Creating a culture of best practice, share learning among Municipalities
- Develop meaningful intervention mechanisms and early warning system
- Create pressure for change at various levels
- Contribute to the overall development of a Local Government system

2. INDIVIDUAL LEVELS (IPMS)

Individual or staff Performance Management deals with performance on the level of the individual employee. Individual performance targets are also formulated during this business planning process. Measuring staff performance provides Council and management with appropriate information on the behaviour of staff and outcomes in the workplace. Reviewing staff performance at regular intervals will provide the Council and management with appropriate information performance gaps or excellence.

By cascading performance measures from strategic to operational level, both the IDP and the SDBIP, forms the link to individual performance management. This ensures that performance management at the various levels relate to one another which is a requirement of the Municipal Planning and Performance Regulations and the MFMA. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget (Circular 13 of the MFMA). The SDBIP in essence becomes the main operational tool to translate and manage the performance objectives as formulated in the IDP. This process is illustrated by the diagram below and as described in Circular 13.



2.1 Scorecards

A scorecard is a logical and visually powerful method of representing performance management information, at both the organizational/institutional (Municipal and Directorate) and individual (Manager and Employee) levels.

Scorecards must be:

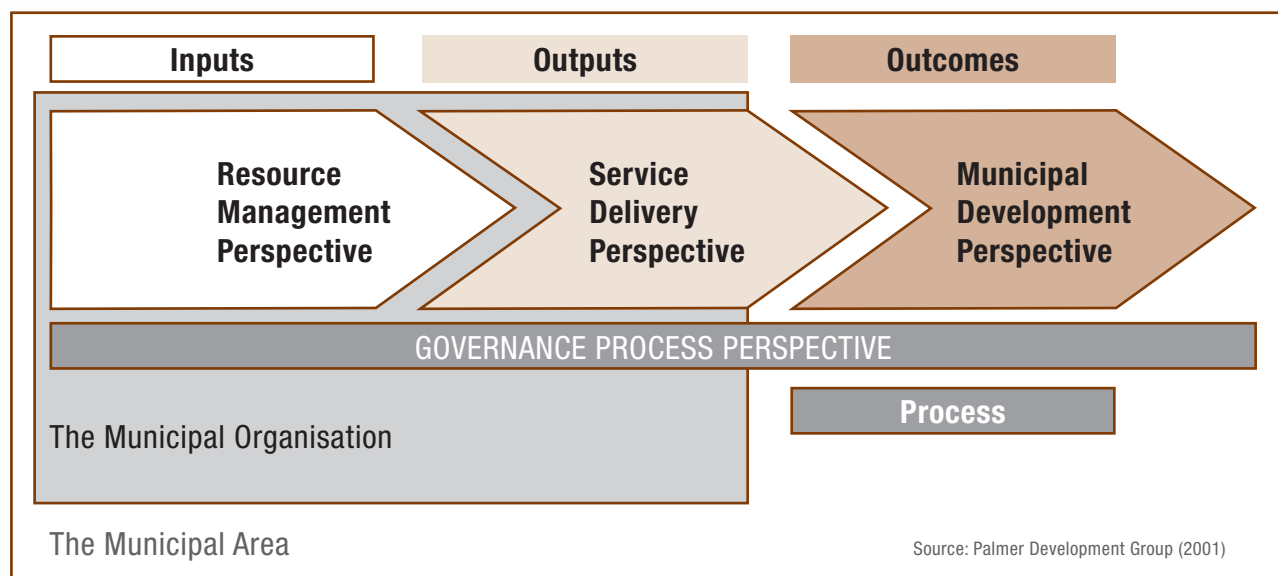
1. Tightly aligned to the strategic planning and IDP processes.
2. Directly relevant to the notion of developmental local government.
3. A balanced view of performance based on inputs, outputs, outcomes and process.
4. A simple portrayal of municipal performance, where inter-relations can be mapped.

There are two levels of scorecards for BCM, i.e. the Institutional Scorecard and Directorate Scorecards.

2.1.1 Municipal Scorecard

A number of performance models are available and any of them could be applied by the Buffalo City Municipality. Some of the available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. However, the municipality has chosen the Municipal Scorecard (MS) as its preferred performance management model. In terms of the MS model, all indicators are grouped together into four perspectives as depicted in the figure below, e.g. inputs, process, outputs and outcomes.

The Municipal Scorecard



2.1.1 Institutional Scorecard

BCM has an Institutional Scorecard to be finalised by the Executive Mayor which will reflect its six strategic priorities; namely:

KEY ISSUES	BCM KEY OBJECTIVES
Buffalo City lacks a clearly defined long-term development strategy, which negatively impacts on the ability of BCM & Buffalo City stakeholders to work towards the achievement of Buffalo City's vision.	BCM1 Buffalo City has a clearly defined long-term development strategy, enabling BCM and stakeholders to work together to achieve Buffalo City's vision.
The sustainability of BCM is dependent on expanding its revenue in relation to costs and its financial viability, whilst implementing its mandate.	BCM2 Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate*.
Inefficiencies exist within the institution, which compromise BCM's ability to deliver services.	BCM3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery.
Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within BCM.	BCM4 BCM creates an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality.
Whilst BCM delivers basic services (water, sanitation, waste removal & electricity) to about 70% of households, many households still lack adequate transport, social services, economic opportunities & an enriching environment.	BCM5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural & psychological needs. (live, work & play)
Lack of sustainable development and inappropriate use of resources has a harmful impact on the health and well-being of present and future generations of BCM.	BCM6 BCM has a safe, healthy and sustainable environment protected for the benefit of present and future generations through securing ecologically sustainable development and use of natural resources, whilst promoting justifiable social and economic development.

* Mandate: as per the objectives for local government (Section 152 of the Constitution); provision of democratic and accountable local government, ensuring the provision of services in a sustainable manner, promoting social and economic development, promoting a safe and healthy environment, encouraging the involvement of communities and community organisation in matters of local government.

Service Delivery and Budget Implementation Plan

IDP objective no.	Vote/ Indicator	Unit of measurement	Baseline	Annual target	Revised target	Qtr ending 30 Sept 05		Qtr ending 31 Dec 05		Qtr ending 31 Mar 06		Qtr ending 30 Jun 06		Explanation of variance
						Proj	Act	Proj	Act	Proj	Act	Proj	Act	

OFFICE OF THE CITY MANAGER

Vote: Planning and Development														
EC3	Developed SMME database and profile	% developed	50%	100%		60%	50%	75%	80%	90%	100%	100%	100%	The first phase of the project has been completed and BCM has a copy of the CD
EC3	Enhanced Mdantsane One-Stop Shop	Increase in no. of beneficiaries serviced	40	60		42	40	47	66	58	70	60	80	Increase in the no. of business registrations. i.e Cooperatives & Close Corp.(60) Increase of beneficiaries in the information and business opport.(150 Companies, SMME Seminars) 20 SMME beneficiaries through the Emerging Contractor Training Programme, 4 SMME beneficiaries through market linkage programme (Durban BEE Expo)
EC3	Fleet Africa Car Wash Initiative	No. of informal car washers retained	0	32		0	0	10	15	20	15	32	15	Delayed due to finalisation of the MoU between BCM and Fleet Africa and approval of sites to be utilised by the car washers
EC3	SMME Strategy & Procurement	% completed by 30 April 2006	10%	100%		10%	10%	30%	20%	30%	20%	40%	30%	Contract has been awarded and the first briefing session has been held. Service provider to present the Project Implementation Plan.
EC3	Informal Sector Development	% completed by 30 June 2006	30%	100%		30%	30%	40%	35%	40%	35%	45%	40%	Service provider appointed to facilitate informal sector development (Co-operative Awareness Workshop)
EC3	Established Duncan Village Business Centre	% established by 30 June 2006	30%	100%		50%	40%	60%	50%	70%	60%	100%	65%	Awaiting new site approval by Council for the construction to commence
EC3	Developed Local Economic Development Strategy	% developed by 30 June 2006	0	100%		0%	0%	30%	20%	70%	30%	100%	40%	Project underway. Budget constraints, however, additional resources have been mobilised
EC3	Formalised partnerships with implementing agencies	No. of strategic partnerships (MoU)	1	4		1	1	2	3	3		4	4	



Vote: Planning and Development

EC2	Developed Business and Investor Guide	% developed by 31 March 2006	50%	100%		60%	55%	80%	80%	100%		100%	100%	Complete
EC4	Integrated Agriculture and Rural Development Strategy	% completed by 30 June 2006	0%	100%		5%	10%	25%	25%	60%	60%	100%	80%	The formulation of the strategy started later than planned and the anticipated completion date was Oct/Nov 2006, due to broader stakeholder workshops planned. The tender was awarded early February 2006 and the strategy was planned to be completed within a six-month period.
EC4	Urban agricultural initiatives	No. of support programmes	0	3	13	0	1	1	1	13	13	13	24	The project supported more initiatives than planned due to the garden competition in which 3 more groups were supported and the support from other key stakeholders ???
EC4	Completion of a large project in Ward 11	% of projects completed	0%	100%		0%	0%	10%	0%	10%	40%	100%	100%	All projects are completed
EC4	Established Umqokozo Agricultural Centre	% completion	20%	100%		10%	30%	20%	50%	75%	80%	100%	80%	Project experiencing challenges around operational budget and selection of a suitable site. A meeting to discuss these issues and agree on a way forward will be scheduled soon. Project will be finalised by 06/07
EC1	Fully operational Mdantsane Tourism Development Centre	No. of SMME's assisted	30	60		30	35	40	44	50	55	60	59	
EC1	Enhance Tourism Master Plan Reference and Quality Assurance Group	No. of integrated planning and implementation meetings	3	7		4	3	5	4	6	4	7	7	
EC1	Tourism strategic partnership	No. of partnerships (MOUs) facilitated	1	3		1	1	2	2	2	2	3	3	
EC1	Enhanced local tourism organisation	% established by 30 June 2006	50%	100%		20%	30%	50%	80%	90%	80%	100%	80%	80% of the work has been done
EC1	Establishment of community tourism organisations (CTOs)	% established and operational CTOs	50%	100%		50%	50%	100%	100%					First phase complete. Funds to be mobilised in 2006/07 for second phase.
EC1	Establishment of Inyathi Buffalo Route (web site linkages)	% Establishment of Inyathi Buffalo Route	50%	100%		75%	80%	100%	100%					Route launched by Executive Mayor on the 27 September 2005
EC 1	Conduct needs analysis of arts and craft industry	% of report	80%	100%		100%	100%		100%					Complete



Vote: Planning and Development

EC 1	Conduct needs analysis of accommodation, travel and tour operators	% of report	0%	100%		0%	10%	50%	25%	60%	70%	100%	100%	Complete
EC 1	Conduct needs analysis of performing artists	% of report	0%	100%		10%	20%	50%	25%	100%	100%	100%	100%	Complete
EC1	Train tourism products on SA HOST Programme	No. of products trained	200	260		200	200	200	204	220	204	260	260	Completed in April 2006
EC1	Duncan Village GoR & WoF	% completion	0%	40%		0%	0%	10%	5%	20%	25%	40%	30%	Service provider appointed for social facilitation phase. Consultative process with Duncan Village Ward Cllrs. ongoing
EC4	Purchase forklift & barrows	% completed by 30/06/06	0%	100%		5%	10%	50%	20%	75%		100%	100%	Toyota forklift acquired
EC4	Facelift of Market admin. & sales hall	% completed by 30/06/06	0%	100%		5%	10%	50%	20%	60%		100%	100%	Phase I completed
EC 1	Conduct Needs Analysis of Performing Artists	% of report	0%	100%		10%	20%	50%	25%	100%	100%			Report to be finalised by 31 March 2006 - slow response on research being conducted
EC1	Train Tourism Products on SA HOST Programme	No. of products trained	200	260		200	200	200	204	220	204%	260		Training shall commence from March 2006
EC1	Duncan Village GoR & WoF	% completion	0%	40%		0%	0%	10%	5%	20%	25%	40%		
EC3	Formalised partnerships with implementing agencies	No. MOUs	1	4		1	1	2	2	3		4		
EC4	Purchase Forklift & Barrows	% completed by 30/06/06	0%	100%		5%	10%	50%	20%	75%	80%	100%	100%	Toyota forklift acquired.
EC4	Facelift of Market Admin. & Sales Hall	% completed by 30/06/06	0%	100%		5%	10%	50%	20%	60%	80%	100%	100%	Phase 1 completed
F4	Supply chain management compliance programme	No. of training sessions held	0	10		4	2	0	0	8	0	10	0	Function now formally taken over by Chief Financial Officer. This section therefore needs to be transferred to that Directorate
F4	Adopted supply chain management policy	Adopted by Council on 30 September 2005	70%	100%		100%	100%		100%					Completed
F4	Implemented internal audit plan	No. of major audits completed and/or systems reviewed	0	4		1	1	2	3	3	3	4	5	Completed & presented to Audit Committee
E1	Finalised State of the Environment Report	% Finalised by 31 December 2005	40%	100%		50%	50%	70%	70%	100%	100%			Completed
E1	Completed Integrated Environmental Plan	% Finalised by 31 December 2005	40%	100%		50%	50%	70%	70%	100%	90%	100%	100%	Completed

Vote: Planning and Development

E9	Finalised State of Coastal Zone	% Finalised by 31 December 2005	40%	100%		50%	50%	70%	70%	100%	100%			Achieved
E9	Completed Coastal Zone Management Plan	% completed by 31 January 2006	30%	100%		50%	50%	70%	70%	100%	90%	100%	100%	Completed
E4	Developed Sanitation Policy and Strategy	% Finalised by 31 December 2005	35%	100%		40%	30%	70%	50%	100%	60%	80	80%	Funding from SIDA has been approved, awaiting consultant contract finalisation
E4	Developed State of Sanitation Report	% Finalised by 31 December 2005	35%	100%		40%	40%	70%	70%	100%	100%			Completed
F11	Adopted reviewed IDP by Council	Adopted by 31 May 2006	100%	100%		20%	20%	40%	40%	75%	100%			Awaiting Council resolution
	Implemented Restructuring Grant Programmes	% progress implemented	0	100%		6%	0.26%	30%	22%	20%	100%			Awaiting Council resolution

OFFICE OF THE EXECUTIVE MAYOR

Vote: Executive & Council

	Implemented Restructuring Grant Programmes	% progress implemented	0	100%		18%	0%	63%	12%	100%	6.90%			
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DIRECTORATE: FINANCIAL SERVICES

Vote: Finance and Administration

F1	GAMAP compliant financial accounting system	% implemented by 30 June 2006	60%	70%		62%	62%	64%	64%	66%	64%	70%	68%	The Project Execution Plan (PEP) i.r.o the development of the Detailed Roadmap for the Management of Infrastructural Assets indicates that overall the project is on schedule with a limited number of outstanding items being finalised by the end of July 2006
F1	Percentage budget completed	Budget completed in terms of MFMA requirements	90%	100%		20%	20%	50%	50%	80%		100%	100%	Baseline 2006/07 - 2008/09 operating budget done
F1	Improved revenue collection	Total payments/total levies (incl. arrears)	91%	93%		77%	86%	88%	93%	90%	97%	93%	96.05%	
F1	Reviewed credit control and indigent policies	100% reviewed by 30 June 2006	100%	100%		25%	25%	50%	50%	100%	60%	100%	100%	Draft completed
F1	Implemented general valuation roll	% implemented by 30 June 2006	10%	10%		5%	0%	5%	5%	5%			10%	Delay in signing of performance contract
F1	Submission of Annual Financial Statements	AFS submitted to AG by 31 August 2005	100%	100%		100%	100%							AFS submitted to the AG - 31 Aug 05
F1	Percentage creditor payments on time	No. paid/ total no.	90%	95%		90%	90%	91%	93%	93%	94%	95%	96%	Performance within the targeted percentage

Vote: Finance and Administration														
F1	Developed asset and risk insurance policy	% developed by 30 June 2006	0%	100%		25%	25%	50%	50%	75%	75%	100%	80%	Draft asset and risk insurance policy has been completed Policy is being reviewed and due to changes in the Grap accounting policies the necessary changes need to be effected
F11	Developed budget policy	% developed by 31 March 2006	30%	100%		40%	40%	80%	80%	100%	80%		100%	The final document will be forwarded to the next IDP, Budget Policy & Performance Management Strategic Committee
F11	Developed uniform tariff policy	% developed by 31 May 2006	0%	100%		5%	5%	75%	75%	100%	80%		100%	The final document will be forwarded to the next IDP, Budget Policy & Performance Management Strategic Committee
F1	Financial reporting	In terms of MFMA and DORA	80%	95%		80%	80%	85%	85%	90%	90%	95%	95%	
F1	Developed Investment policy	% developed by 31 March 2006	40%	100%		95%	95%	100%	100%					Policy fully developed Awaiting Council approval
	Implemented Restructuring Grant Programmes	% progress implemented	0% 100%			37%	2%	57%	7%	78%	16%	100%	55.10%	

DIRECTORATE: CORPORATE SERVICES

Vote: Finance and Administration (Human Resources)														
F2	Developed integrated human resources strategy	% developed by 31 March 2006	50%	100%		75%	75%	90%	90%	100%		100%	100%	
CC2	Implemented HIV/AIDS strategy	30% implemented by 31 December 2006	20%	100%		25%	25%	50%	45%	75%	60%	100%	85%	Employees not turning up for training and some Peer Educators selected just dropping out of the programme due to the normal work load and being called back to work during the programme attendance
F2	Turnaround time for disciplinary cases	No. of days to finalise	90 days	60 days		80 days	90 days	70 days	60 days met in 36 cases. 1 case took 102 days	60 days				Certain line depts have not reduced t/around time
F12	Implemented performance optimisation project for two directorates	% functional performance centres implemented by 30 June 2006	0%	100%		25%	25%	50%	30%	75%	40%	100%	30%	Establishment of centre for Office of Exec. Mayor was stopped due to restructuring Limited progress within engineers due to lack of co-operation/input from certain departments
Vote: Finance and Administration (IT)														
F7	Implemented IT strategies and policies	% implemented by 30 June 2006	10%	25%		15%	15%	20%	25%	22%	40%	25%		

Vote: Finance and Administration (IT)														
F7	Implemented GIS strategies and policies	% implemented by 30 June 2006	50%	80%		60%	60%	70%	70%	75%	75%	80%		Basic strategy to go to council for approval, but this is an ongoing document that gets regular amendments
F7	Resolved IT audit issues	% issues resolved by 30 September 2005	50%	90%		90%	90%	90%	90%	90%				
F7	Implemented Document Management System	% implemented by 30 June 2006	5%	50%		15%	14%	30%	5%	35%	35%	50%		Await Bid Committee approval
Vote: Finance and Administration (Other)														
F7	Approved Records and Archives Management Policy	Approved by council by 30 June 2006	0%	100%		25%	25%	50%	75%	75%	75%	100%		
F6	Established Customer Care/Community Support Centre	One centre established	0	1		0	25%	0	0					
F6	Integrated Call Centre	% integrated by 30 June 2006	75%	100%		80%	80%	90%	90%	95%			100%	
F6	Developed Customer Care strategy	% developed by 30 June 2006	0%	100%		25%	25%	50%	50%	75%			100%	
F6	Reviewed Customer Satisfaction Index	% completed by 30 June 2006	100%	100%		25%	25%	50%	50%	75%			100%	80% of project complete project only commenced in July 2006 due to delays in procurement process
F6	Developed Service Delivery Charter	% developed by 28 February 2006	10%	100%		25%	25%	75%	90	100%				
F7	Reviewed Communications Strategy	% completed by 31 March 2006	100%	100%		25%	10%	75%	75%	100%				Workshop not held due to delay in the approval of Restructuring Grant allocation. However planning for the workshops etc are well underway
Vote: Finance and Administration (Other)														
F7	Reviewed Media Strategy	% completed by 30 June 2006	100%	100%		25%	10%	75%	75%	100%				Workshop not held due to delay in the approval of Restructuring Grant allocation Planning for the workshops etc are well underway
F7	Developed Branding Strategy	% developed by 30 June 2006	0%	100%		25%	15%	50%	50%	75%			100%	90% of project complete workshop to be held with all stakeholders
	Implemented Restructuring Grant Programmes	% progress implemented	0%	100%	0%	32%	0%	60%	13%	73%			100%	75% of funding spent on projects

DIRECTORATE: DEVELOPMENT PLANNING

Vote: Planning and Development														
S11	Reviewed Spatial Development framework	% reviewed by 30 June 2006	100%	100%		0%	10%	50% (First Draft reviewed SDF completed)	50%	75% (Final Draft reviewed SDF completed)	75%	100% (Reviewed SDF submitted to Council for approval)	100%	

Vote: Planning and Development														
SI2	Turnaround time for processing of land sales applications (land administration)	No. of days to finalise	180 days	120 days		180 days	150 days	150 days	150 days	130 days	140 days	120 days	140 days	Staff turnover has resulted in this variance, two senior staff members resigned this resulted to backlog
SI5	Turnaround time for processing of building plans	% plan passed within 18 calendar days	55%	70%		55%	27%	60%	65%	65%	65%	70%	70%	
SI1	Township establishment approved by Council (municipal land)	Turnaround time for approval - months	9	8		9 (Town Planning Consultants appointed)	9	9 (First Draft layout from consultants received)	9	9 (Council approval for layout obtained)	9	8 (provincial government approval for layout obtained)	8	
SI2	General plan approval by Surveyor-General	Turnaround time for approval - months	6	5	8	8	8	8 (Planning consents obtained and land surveyors appointed)	8	8 (General plans submitted to Surveyor-General for approval.)	8 being met except for one settlement (Mahlangu)	8 (General Plans approved and handed to Land Admin.)	12 (All GP's approved except Mahlangu, Winnie Mandela and Kwatshatshu)	Mahlungu and Kwatshatshu have community problems. Winnie Mandela - the consultants are experiencing capacity problems
	Implemented Restructuring Grant Programmes	% progress implemented	0%	100%		11%	10%	27%	15%	54%	34%	100%	35%	Some projects are still in the planning phase, whilst in others the service providers have been recently appointed
Vote: Housing														
SI6	Housing projects completed	No. of housing units completed		3748		205	100	1070	538	1223	397	1250	300	Slow housing delivery, Thubelisha Homes have been appointed as an implementing agent to construct houses for a number of housing projects. They have replaced non performing contractors. Thubelisha Homes commenced construction at the end of April 2006. Progress has been delayed on certain projects whilst agreements are completed with DHLG
SI6	Completed Human Settlement Plan	% plan completed by 30 June 2006	0%	100%		0%	10%	25% (Consultants appointed)	15%	50% (First draft completed)	15%	100%	30%	In April 2006, a service provider was appointed. The preparation of the Integrated Settlement Plan has commenced which will ensure progress and expenditure in the coming financial year



Vote: Housing														
SI6	Completed home owner education programme	% programme completed by 31 December 2005	20%	100%		60% (Consultations and workshops with various communities)	40%	100%	90%	100%	90%	90%	A draft document on home owner education has been completed, which will be discussed with the relevant sections and departments of the Municipality	
Vote: Other (Bus and BCMET)														
SI10	New pedestrian facilities	No. of facilities	0	4		1 (East London)	0	2 (East London)	0	3 (Two in East London & One in Mdantsane)	4	4 (Two in East London & Two in Mdantsane)	4	Work complete
SI8	Improved Dimbaza Taxi Rank	% improvement	0%	100%		0%	5%	20% (Site establishment and surface preparation)	10%	50% (Rank extensions complete up to base course level)	0%	100%	10%	Designs complete Tenders to be invited
SI7	Finalised Integrated Transport Plan framework	% completed by 31 March 2006	0%	100%		20% (Draft outline submitted to MEC of Transport)	20%	60% (First draft of ITP complete)	60%	100%	85%	100%	Plan complete/final draft report submitted to Steering Committee 15/06/2006	
SI7	Established Transport Authority	% established by 30 June 2006	5%	75%		20%	20%	40%	40%	55%	40%	75%	40%	Awaiting meeting with National Department of Transport
	Provision of new roads facilitated	1		4		1		1		1		1		As mentioned previously, this function is not performed by Transport Planning and Operations

DIRECTORATE: SOCIAL SERVICES

Vote: Community Services														
S3	Upgraded Inland community halls (KWT, Breidbach & Schornville)	Completion of upgrading as specified by June 2006	0%	100%		0%		25%	15%	60%	25%	100%	25%	BMS completed the Ilita Community Hall upgrading project Engineers Roads department are currently constructing an access road and parking facility Moses Twebe Community Hall has not commenced this financial year due to a delay of a structural report and the PMU not being able to undertake the work this financial year The balance remaining from the projects above was to be used on the completion of KWT Town Hall and Schornville Community Hall but has not commenced due to procurement, consultant and contractor problems The funds have been rolled over to the next financial year and projects will be reactivated
S3	Converted libraries to PALS system	% conversion by 30 June 2006	0%	100%	100%	0%	0%	25%	10%	65%	35%	100%	84%	Most networks have been installed and the balance remaining has been rolled over to the new financial year for the PALS continuation
S3	Upgraded EL Central Library	% upgraded by June 2006	0%	100%	100%	0%	0%	25%	10%	65%	20%	100%	30%	Contractors were appointed and the work had commenced very well A low percentage of expenditure is currently showing due to payments that still need to be processed for works that have been completed
S3	General survey of halls	Survey and assessment of 92 facilities by 30 June 2006	70%	100%		10%		90%	90%	100%	100%	100%	100%	Report accepted by Council Project complete
S3	Revised Halls Policy	% Completion and adoption of new policy	0%	100%		10%		70%	60%	90%	70%	100%	80%	Various postponements of SS Standing Committee meetings - workshopped in May 06
S3	Adopted new Culture and Heritage Policy	% completed and adopted new policy	0%	100%		10%		20%	10%	90%	15%	100%	15%	Implementation of Performance Management System took up allocated time



Vote: Community Services

S3	Upgraded KWT Library	% upgraded	0%	100%	100%	0%	0%	25%	20%	85%	30%	100%	50%	Funds were redirected at the last financial year and in this financial year no allocation was made for the continuation of this project
E13	Commissioned Regional Waste Site & Central Transfer Station	% commissioned by 31 March 2006	20%	100%		50%	50%	65%	90%	100%	90%	100%	100%	Commissioning of the Regional Waste Site was done in February 2006 and the transfer station is still in the design stage Contractor has not commenced due to land acquisition challenge
E12	Coverage of waste management services	% of community receiving service	80%	90%		81%	80%	84%	80%	87%	80%	90%	84%	Rural areas do not receive waste removal but all urban areas receive once per week Service including new development
S3	Upgraded municipal sports facilities	No. of facilities	6	6		2	2	4	4	5	5	6	6	Buffalo Flats - astroturf complete-surrounding small projects ongoing Amalinda - complete perimeter fencing Established 2 new soccer fields and regrassed main fields and regrassed main field Newly grassed and fenced soccer field at Parkside with first class surface Topsoil, grassing and palisade fencing completed by end June 2006 Final handing over on 9 June 2006
S3	Increase animal collection at the Zoo	3 new species	100%	100%		0	0	33%	33%	66%	66%	100%	100%	Acquired a pair of yellow fronted Amazon Parrot and a zebra
S3	Developed community sports facilities in rural areas	No. of facilities	4	4		1	1	2	2	3	3	4	4	Masingata - upgraded turf "table" wicket - upgraded outfield (topsoil, levelling, etc). Re-established soccer field at Nompumelelo-topsoil, grassing, etc
S3	Upgraded and improved swimming pools	No. of swimming pools	2	2		1	1	2	2			2	2	Zwelitsha Pool - new floor with "notines" base, piping, chip-tiling, herringbone drainage system, marble finish KWT Pool heating plant re-instated
E2	Environmental rehabilitation	% rehabilitation	20%	100%	100%	40%	30%	60%	90%	100%	95%	100%	100%	Erection of fencing paving and plant rehab complete

Vote: Community Services														
E2iii	Development of nature reserves	% of development	0%	100%		0%	0%	40%	30%	90%	90%	100%	100%	Project for environmental services 100% complete Amenities given 30% of funding which still appears unspent
Vote: Community Services														
E13iii	Augmentation of Depots	% of depots developed	0%	100%	0%	0%	0%	60%	0%	90%	0%	100%	0%	No funding received
S3	Upgrading of crematorium	% of upgrading	0%		19%	0%	0%	20%	0%	80%	0%	100%	18.5%	A service provider has already been engaged through the bid committee Funds insufficient to continue with project
Vote: Public Safety														
S6	Reviewed Disaster Management Plan	% reviewed by 31 December 2005	Complete D.M. framework	100%	N/A	0%	0%	50%	70%	100%	70%	100%	90%	Currently aligning BCM framework to provincial framework
S6	Community education and awareness programmes	No. of programmes and campaigns	0	6	N/A	0	0	0	0	3	0	6	2	2 workshops held with councillors
S4	Increased traffic fine recovery	% revenue increased	3%	6%		2%	3%	4%	5%	5%	5%	6%	6%	Increase in the warrants of arrest executed
S5	Improved response time	No. of minutes taken to respond	3 minutes	100%		35%	15%	60%	20%	90%		100%	100%	Non-availability of resources
Vote: Health														
S1	Building of Sinebhongo clinic	% completed clinic building	0	100%	30%					5%	10%	25%	10%	Project will commence once the process of subdivision is completed
S1	Chronic medication provided	% roll out by clinics	0	100%						60%	100%	100%	100%	
S1	Health promotion campaigns	No. of campaigns undertaken	0	20		5	8	10	10	15	17	20	24	
S2	Developed standardised health by-laws	% draft by-law developed	0	100%		0%	0%	25%	25%	50%	50%	100%	100%	
CC4	Ensure establishment and maintenance of Health Information Management System	Installation of computers 28 clinics	10%	100%		25%	85%	90%	92%	100%	100%	0%	100%	Completed
E9	Air quality management & monitoring station	A developed Air Quality Management Plan	0%	100%		10%	9%	45%	45%	75%	75%	100%	75%	Draft Air Quality Management Plan to be designed before a full plan is developed
	Implemented Restructuring Grant Programmes	% progress implemented	0%	100%		22%	20%	75%	40%	65%	14%	100%	95%	Legal opinion for service still outstanding



DIRECTORATE: ENGINEERING SERVICES

Vote: Electricity													
SI29	Reduced HV electricity supply outage	No. of hours per major outage	4	4	4	3	4	3	4	3	4	8	Repeated cutting down of 11kv o/h lines to BRPS & Duncan Village Cable theft breaking into substations for copper theft
SI34	Improved lead times on repairs of streetlights	No. of days per faulty luminaire	5	5	5	7	5	7	5	7	5	7	Shortage of staff : Failure of HR to fill vacancies timeously Always have staff off sick, on leave on training courses
SI31	Time frame for provision of response to customer requests for new electricity supplies	No. of days to provide response	14	14	14	14	14	14	14	14	14	14	
SI31	Provision of electrical connection to low income households in BCM area of supply	Electrification of houses on registered erven (1 000 houses)	80%	80%	0%	0%	10%	0%	50%		80%	100%	Housing projects and areas for electrification were not finalised and therefore resulted in no homes being electrified in the second quarter
SI35	Reduction in overall electricity MWh losses	% reduction	2004/05 MWh Losses (1 MWh)	1%	0%	0%	0.25%	0.5%	0.5%		1%	0	
SI33	Electrification of schools in BCM	No. of schools	20	20	0	5	5	18	20	20	20		
S19	Development of maintenance programmes	No. of modules completed (10)	80%	80%	0%	20%	20%	40%	40%	80%	80%		
SI37	Regular maintenance of fleet	No. of vehicles serviced from those received	78%	80%	80%	82,7%	80%	80%	80%		80%	84	Supply problems via stores during Jan Budgetary shortages in several cost centres
SI37	Repair of fleet	No. of days to repair vehicle	Minor 3,7	4	4	3	4	4	4		4	4	
	Repair of fleet	No. of days to repair vehicle	Major 16,2	14	14	16	14	14	14		14	19	Several cost centres (notably cleansing) suffered shortages of funding which caused delays in the higher cost and larger repairs during 2006
	Implemented Restructuring Grant Programmes	% progress implemented	0%	100%	11%		41%	6%	67%	30%	100%	10%	Delays in national decisions on RED'S resulted in postponement of electrical ring fencing

Vote: Water Services

SI24	Expanded water services	No. of villages to RDP standard	5 Villages	20 Villages		0%	0%	0%	0%	50%	50%	100%	100%	
SI18	Reduced unaccounted for water by 50%	(KI billed & known unbilled items) (KI purchased & produced)	44%	22%		44%	44%	44%	44%	44%	38%	34%	34%	
SI24	Improved metering in unmetered areas	% improvement	2%	40%		2%	2%	10%	10%	20%	20%	40%	40%	
SI17	Completed s78(1) process	Council approval by 30 June 2006	60%	100%		60%	60%	70%	70%	80%	80%	100%	80%	Still to go to Council
SI16	Finalised water by-laws	% finalised by 30 June 2006	10%	100%		10%	10%	30%	30%	60%	60%	100%	70%	Busy with process
SI16	Finalised water services policies related to by-laws	% finalised by 30 June 2006	10%	100%		10%	10%	30%	30%	60%	60%	100%	70%	Busy with process
SI18,19,23	95% of water capital budget spent	% spent	38%	95%		0%	0%	25%	25%	50%	50%	95%	95%	
	80% of WSDP current year projects completed	% completed		80%		0%	0%	15%	15%	40%	60%	80%	80%	
SI23	5% reduction in water bursts	% reduction	100%	95%		95%	95%	95%	5%	95%	95%	95%	95%	
SI24	85% of preventative maintenance current year projects completed	% completed		85%		0%	0%	15%	15%	40%	40%	85%	85%	
SI21,22	Reduce number of contraventions of DWAF license requirements	% reduction		25%		0%	0%	6%	6%	12%	12%	25%	25%	Busy with remedial measures at Central Treatment Works
SI24	95% of water infrastructure replacement budget spent	% spent		95%		0%	0%	25%	25%	50%	67%	95%	95%	
SI17	Council decision on section 78(1) outcome	Council approval by 30 June 2006		100%		0%	0%	0%	0%	50%	0%	100%	0%	100% when submitted to Council
SI17	Fully capacitated efficient water services institution established in terms of establishment plan	% of vacancies filled by trained competent personnel	40%	100%		40%	40%	50%	50%	60%	60%	100%	60%	Dependent on restructuring and funding

Vote: Water services

SI 15	Create and capacitate an optimum structure within the municipality to manage the Water Service Authority function by 2006	Appoint Water Service Authority staff.	Appoint 2 people	Appoint 2 people		0%	0%	100%	50%	100%	100%	100%	100%	100%	Manager and administrative person appointed
SI 15	Create and capacitate an optimum structure within the municipality to manage the Water Service Authority function by 2006	Implement the Water Service Authority Capacitation business plan (WSACBP)	10%	70%		10%	10%	30%	30%	50%	50%	70%	70%		
		Secure the required internal & external funding to capacitate as a WSA	Finance the WSACBP	50%		10%	10%	20%	20%	30%	30%	50%	50%		
SI 15	Create and capacitate an optimum structure within the Municipality to manage the Water Service Authority function by 2006	Establish an inter-directorial planning committee at BCM to enhance water service development	Develop WSACBP	A WSACBP		0%	0%	30%	30%	60%	60%	100%	100%		
SI 16	Review the Water Service Development Plan in conjunction with IDP development and review	Develop a generic review programme and implement the annual review using standing water service forums in conjunction with IDP development & review	100%	100%		10%	10%	20%	20%	30%	60%	100%	100%		

Vote: Water Services

SI 17	Create and capacitate an optimum structure within the Municipality to manage the Water Service Provision function by 2008	Take transfer of DWAF water service infrastructure, staff and assets by June 2005	20%	100% by Jan 2006		50%	50%	60%	60%	100%	90%	100%	90%	DWAF HR issues outstanding
		Complete the Section 78 assessment for water service provision by December 2005	60%	100%		60%	60%	70%	70%	80%	100%	100%	80%	Awaiting approval of Facilitation Committee
		Improve service delivery payment levels and credit control in partnership with other BCM depts.	0%	40%		10%	10%	20%	20%	30%	30%	40%	40%	Being done via WMIS with DOF

Vote: Water Services

SI 18	10 years surplus yield for the upper, middle and lower Buffalo Schemes and 5 years surplus yields for all local schemes by 2008	Implement a water management programme in urban areas to reduce water losses focusing on Mdantsane and Duncan Village	10%	50%		10%	10%	20%	20%	30%	60%	50%	60%	
SI 18	10 years surplus yield for the Upper, Middle and Lower Buffalo Schemes and 5 years surplus yields for all local schemes by 2008	Formalise water service supply agreements with Amatola Water & ADM to secure adequate yield concerning shared water resources	Agreement	Agreement		0%	0%	0%	0%	0%	10%	100%	100%	
SI 19	Ensure sufficient surplus water infrastructure capacity is available to sustainability and reliably meet existing and expected development needs throughout BCM by 2008	Develop a model and undertake a detailed analysis of the bulk system to identify possible areas of surplus capacity and supply constraints	20%	100% (Umz zones only)		20%	20%	40%	40%	60%	60%	100%	100%	
		Progressively upgrade existing and build new infrastructure, focusing on areas with current shortages & identified dev. areas	5%	10%		0%	0%	2%	2%	5%	5%	10%	10%	Inadequate capital financial constraints
SI 20	Sufficient surplus sewerage infrastructure capacity, to sustainably and reliably meet existing and expected development needs throughout BCM by 2012	Progressively upgrade existing and build new infrastructure, focusing on areas with current shortages and identified development areas	Investigate Proposals and Strat-Plan	Strat-Plan		0%	0%	30%	30%	60%	60%	100%	100%	Busy with the diversion of Central and doubling capacity at Gonubie Treatment Works
SI 23	An efficient functioning and well-maintained water and sewerage infrastructure network by 2013	Develop and implement a routine and preventative water and sewerage infrastructure maintenance programme	20%	40%		20%	20%	25%	25%	30%	30%	40%	40%	Financial constraints
SI 23	An efficient functioning and well-maintained water and sewerage infrastructure network by 2013	Refurbish or replace key infrastructure using an area based approach	0%	10%		0%	0%	2%	2%	5%	5%	10%	10%	
SI 24	Reduce water backlog by 80% by 2007 and eliminate entire backlog by 2008	% Implemented approved Water Services Development Plan projects	5%	10%		0%	0%	2%	2%	5%	5%	10%	10%	Financial constraints
SI 25	Reduce sewerage backlog by 50% by 2008 and eliminate entire backlog by 2010	% implemented approved WSDP projects	5%	10%		0%	0%	2%	2%	5%	5%	10%	10%	



Vote: Roads and Storm water

SI11	New roads and stormwater constructed	No. of kilometers		20kms		0kms	0.0	6.0	0.0	15kms	0.0	20kms	0.0	EIA process held up start of construction on Quenera Drive The 20km of new roads is now considered unrealistic
SI11	Roads maintained	No. of kilometers	400km	400km		100	50	100	123	100	228	100	309.0	Target may be too high
SI11	Stormwater system upgraded or maintained	% upgraded or km maintained	3% or 200km	5% or 200km		1%	1%	1%	91km	1%	147km	2%	182km	OK - note amendment
SI12	Job creation opportunities (Extended Public Works Program)	No. of jobs created	0	150		0	0	50	0	100	30	150	In excess of 150	EPWP learnerships have begun 30 students are enrolled
SI12	Extended Public Works Program learnership programme	No. of emerging contractors	0	10		10	10	10	10	10	30	10	30	EPWP learnerships have begun 30 students are enrolled

Glossary

ADM	Amathole District Municipality	ISDI	Industrial Spatial Development Initiative
ATICC	Aids Training, Information and Counselling Centre.	KWT	King William's Town
BCM	Buffalo City Municipality	LED	Local Economic Development
BCMET	Buffalo City Metropolitan Transport Area	LGSWETA	Local Government Water & Related Services SETA
CBO	Community Based Organisation	LSDF	Local Spatial Development Framework
CEO	Chief Executive Officer	MFMA	Municipal Finance Management Act
DLGH	Department of Local Government and Housing	MTREF	Medium Term Revenue and Expenditure Framework
DHLG&TA	Department of Local Government , Housing & Traditional Affairs	MoU	Memorandum of Understanding
DWAF	Department of Water Affairs and Forestry	MURP	Mdantsane Urban Renewal Programme
ECDOH	Eastern Cape Provincial Department of Health	NEPAD	New Partnership for Africa's Development
EHS	Environmental Health Services	NGO	Non-government Organisation
GAMAP	Generally Accepted Municipal Account Practices	PMTCT	Prevention of mother to child transmission
GDP	Gross Domestic Product	SALGA	South African Local Government Association
HTA	High transmission area	SIDA	Swedish International Development Agency
IDP	Integrated Development Plan	SMME	Small, Medium & Micro Enterprises
IDZ	Industrial Development Zone	TLC	Transitional Local Council
ILGM	Institute of Local Government Management of South Africa	VCT	Voluntary counselling and testing
IMPRO	Institute of Municipal Public Relations Officers	VCTC	Voluntary couple testing and counselling





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