



**BUFFALO CITY  
MUNICIPALITY**

# **ANNEXURE E**

## **INSTITUTIONAL SCORECARD**

**BUFFALO CITY MUNICIPALITY INSTITUTIONAL SCORECARD 2006 - 2009**

KPA	Over-arching Objectives & Strategies	Indicators	Measurement Source	Frequency	TDP / SDBIP Indicator Number	Baseline	Target 06/07	2006/7				2007/8	2008/9	2009/10	2010/11	Director
								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
<b>RESOURCE MANAGEMENT PERSPECTIVE (INPUTS)</b>																
Assets	BCM 2 Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate*	Vehicle downtime due to maintenance as a percentage of overall production time	Manual record - job cards	Quarterly	BCM2 I&S31	40%	30%	40%	40%	35%	30%	25%	20%	15%	10%	Shaun Peard
		% of operating budget available for the maintenance of Council vehicle fleet	Budget	Bi-annually	BCM2/BCM3 I&F5/I&S31	2.5%	2.5%	n/a	2.5%	n/a	2.5%	5%	6%	7%	8%	Shaun Peard
		% of vehicles replaced in time as per the municipality's fleet replacement policy	Replacement policy and quarterly reports	Quarterly	BCM2 I&S31	10%	10%	10%	10%	10%	10%	30%	50%	70%	90%	Shaun Peard
		Progress made with the development of a Municipal Asset Management Policy and Strategy	Council minutes	Annually	BCM2/BCM3 I&F2	0	100%	Plan in progress	Plan adopted by Council	Implementation strategy in place	100%	100%	100%	100%	100%	Brian Shepherd

KPA	Over-arching Objectives & Strategies	Indicators	Measurement Source	Frequency	IDP / SDBIP Indicator Number	Baseline	Target 06/07	2006/7				2007/8	2008/9	2009/10	2010/11	Director	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Finance	BCM 2 Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate*.	% of project funding spent year to date	Grant expenditure reports	Quarterly	BCM2/BCM3 I&F5	66%	75%	15%	25%	60%	75%	75%	75%	75%	75%	Municipal Manager	
		% of Municipality's capital budget actually spent on capital projects in terms of the IDP	IDP and capital budget	Quarterly	BCM2/BCM3 I&F5 National	75%	80%	20%	55%	75%	80%	81%	82%	83%	85%	Municipal Manager	
		<b>Cost Coverage</b> as defined in the Municipal Planning and Performance Management Regulations (2001)	Financial statements	Bi-annually	BCM2/BCM3 I&F5 National	Monthly fixed cost	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	Brian Shepherd
		<b>Debt Coverage</b> as defined in the Municipal Planning and Performance Management Regulations (2001)	Financial statements	Bi-annually	BCM2/BCM1 I&F1/I&F4 National	External interest and redemption as a % of total operating revenue	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	Brian Shepherd
		<b>Outstanding Service Debtors</b> to Revenue as defined in the Municipal Planning and Performance Management Regulations (2001)	Financial statements	Bi-annually	BCM2/BCM1 I&F1/I&F4 National	Outstanding service debtors to billing	18%	18%	18%	18%	18%	18%	18%	18%	18%	18%	Brian Shepherd
		Revenue collection rate	Monthly financial report	Quarterly	BCM3/BCM1/ BCM2 I&F1	96%	97%	96%	96%	96%	96%	97%	97%	97%	97%	97%	Brian Shepherd
		Total capital debt to annual income	Financial statements	Bi-annually	BCM3/BCM1/ BCM2 I&F4	2005/2006 financial statements	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	Brian Shepherd

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Human Resources	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery.	Employee Satisfaction Survey conducted	Annual survey	Once every second year	BCM3 I&F11	Unknown	100%	20%	30%	70%	100%	n/a	100%	n/a	100%	Amanda Magwentshu
		% of municipal budget actually spent on implementing the workplace skills plan.	Quarterly Management Report	Quarterly	BCM3 I&F11	0.18%	0.18%	0.18%	0.18%	0.18%	0.18%	0.20%	0.25%	0.30%	0.30%	Amanda Magwentshu
		% of staff in BCM that are from the designated group in terms of disability	EE Plan	Annually	BCM3 I&F11	0.43%	0.49%	n/a	n/a	0.46%	0.49%	0.53%	0.57%	0	0	Amanda Magwentshu
		% of the highest four levels of management in BCM that are from the designated group in terms of gender	EE Plan	Annually	BCM3 I&F11	24,21%	28,4%	n/a	n/a	26,3%	28,4%	32,6%	36%	0	0	Amanda Magwentshu
		% of the highest four levels of management in BCM that are from the designated group in terms of race	EE Plan	Annually	BCM3 I&F11	54,12%	56%	n/a	n/a	54%	56%	60%	65%	0	0	Amanda Magwentshu
		% progress made with the development of an integrated HR strategy	Council minutes	Annually	BCM3 I&F9	Strategy Plan in progress	To be determined once plan adopted	Draft plan submitted to Council	Plan adopted by Council	n/a	To be determined once plan adopted	n/a	n/a	n/a	n/a	n/a

KPA	Over-arching Objectives & Strategies	Indicators	Measurement Source	Frequency	TDP / SDBIP Indicator Number	Baseline	Target 06/07	2006/7				2007/8	2008/9	2009/10	2010/11	Director
								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Human Resources	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery.	% progress made with the implementation of an integrated HR strategy	Management report	Annually	BCM3 I&F9	n/a	To be determined once plan adopted	n/a	n/a	n/a	To be determined once plan adopted	n/a	n/a	n/a	n/a	Amanda Magwentshu
		Extent of compliance with statutory requirements in respects of employee and organisational performance management systems as assessed by the GM: Internal Audit	Internal audit report	Bi-annually	BCM3 I&F11	60%	80%	60%	60%	70%	80%	90%	90%	95%	100%	Matthew Moonleya
		Progress made with cascading a performance management system to all employee levels	HR Records and quarterly reports	Annually	BCM3 I&F11	Post level 9	Post level 12	n/a	n/a	n/a	Post level 12	Post level 14	Post level 18	Post level 22	n/a	Matthew Moonleya
<b>GOVERNANCE PERSPECTIVE (PROCESSES)</b>																
Communication	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery.	% progress made with implementation of ICT Strategies	Quarterly management report	Quarterly	BCM3 I&F13	20%	40%	25%	30%	35%	40%	50%	70%	75%	80%	Amanda Magwentshu
		Progress made with the review of the communication strategy for BCM	Reviewed document	Annually	BCM3/BCM4 I&F15	100%	100%	25%	50%	75%	100%	100%	100%	100%	100%	Matthew Moonleya

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Consultation and Participation	BCM 1 Buffalo City has a clearly defined long-term development strategy, enabling BCM and stakeholders to work together	% participation rate by members of the IDP Forum in meetings of the Forum	Attendance register	Quarterly	BCM1/BCM3/BCM5 I&F14	70%	85%	70%	75%	80%	85%	90%	95%	100%	100%	Matthew Moonleya
		% of fully functional (regular meetings with formal agenda and minutes and > 80% attendance rates) ward committees	Minutes & Attendance register	Monthly	BCM1/BCM3/BCM5 I&F14	60%	80%	40%	70%	80%	80%	90%	90%	90%	90%	Matthew Moonleya
		% of meetings attended with government departments	Management Minutes	Monthly	BCM1/BCM3/BCM5 I&F14	70%	75%	70%	75%	75%	75%	85%	85%	90%	95%	Matthew Moonleya
		Percentage of key stakeholders consulted with annually	Formal and Informal Minutes of Meetings	Quarterly	BCM1/BCM3/BCM5 I&F14	60%	80%	60%	75%	80%	80%	90%	90%	90%	95%	Matthew Moonleya
	BCM 2 Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate*.	Number of signed SLAs entered into in respect of Agency functions	Signed SLA's	Annually	BCM2/BCM3 I&F5	0	5	1	2	4	5	6	6	6	6	Municipal Manager
	BCM 4 Buffalo city 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.	Progress made with conducting the annual Quality of Life Survey	Report	Annually	BCM4/BCM3 I&F16	100%	100%	25%	50%	75%	100%	100%	100%	100%	100%	Matthew Moonleya

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Council	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery.	Report attendance by Councillors of Council and Portfolio Committee meetings	Report to Council	Quarterly	BCM3/BCM5 I&F14	0	100%	100%	100%	100%	100%	100%	100%	100%	100%	Amanda Magwentshu
Disability, Gender and Special Interest Groups	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery.	Progress made with the development of BCM's Disability strategy	Strategic Documentation	Annually	BCM3/BCM5/BCM1 I&F19	0	100%	50%	100%	100%	100%	100%	100%	100%	100%	Matthew Moonleya
		Progress made with the development of BCM's Gender strategy	Strategic Documentation	Annually	BCM3/BCM5/BCM1 I&F18	0	100%	50%	75%	100%	100%	100%	100%	100%	100%	Matthew Moonleya
		Progress made with the review of the BCM Youth Development Strategy	Strategic Documentation	Annually	BCM3/BCM5/BCM1 I&F21	100%	100%	20%	25%	50%	100%	100%	100%	100%	100%	Matthew Moonleya
Economic Development	BCM 1 Buffalo City has a clearly defined long-term development strategy, enabling BCM and stakeholders to work together	Number of days taken to approve building plans	Approved building plan/s	Annually	BCM1/BCM5/BCM6 I&S6	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks	2,5 weeks	2,5 weeks	2,5weeks	2 weeks	Craig Sam
		Establishment of a comprehensive city development strategy	Plan adopted	Annually	BCM1/BCM4 ED1	0%	100%	45%	75%	100%	100%	100%	100%	100%	100%	Matthew Moonleya
	BCM 2 Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate*.	% progress made with the establishment of a BBBEE monitor in accordance with legislation	Adoption by Council	Annually	BCM2/BCM3/BCM4 ED3	0	100%	0	25%	60%	100%	100%	100%	100%	100%	Craig Sam

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Finance	BCM 2 Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate*.	Adoption of an annual budget schedule	Council resolution	Annually	BCM2/BCM3 I&F3	0	100%	100%	100%	100%	100%	100%	100%	100%	100%	Brian Shepherd
		Progress made with the implementation of the Municipal Properties Rates Act	Progress reports	Quarterly	BCM2/BCM1 I&F1	0	40%	10%	20%	30%	40%	80%	100%	100%	100%	Brian Shepherd
Safety	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	Progress made with the update of the Disaster Management Framework Plan	Copy of updated plan	Bi-annually	BCM5/BCM6 S11	Existing plan	100%	10%	40%	80%	100%	100%	100%	100%	100%	Peter King
Solid Waste	BCM 6 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.	Progress made with review of IWMP	Copy of reviewed plan	Bi-annually	BCM6/BCM1 E13	Existing plan	70%	10%	30%	50%	70%	100%	0	0	0	Graham Smith

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
<b>SERVICE DELIVERY PERSPECTIVE (OUTPUTS)</b>																
Communication	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery.	Progress made with the implementation of the communication strategy for BCM	Production tools e.g.: Mayoral Outreach Programmes Newspaper Inserts	Annually	BCM3/BCM4 I&F15	100%	100%	50%	60%	75%	100%	100%	100%	100%	100%	Matthew Moonleya
Disability, Gender and Special Interest Groups	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery.	Progress made with the implementation of BCM's Disability strategy	Strategic Documentation	Annually	BCM3/BCM5/BCM1 I&F19	0	100%	25%	50%	75%	100%	40%	60%	80%	100%	Matthew Moonleya
		Progress made with the implementation of BCM's Gender strategy	Strategic Documentation	Annually	BCM3/BCM5/BCM1 I&F18	0	100%	25%	50%	75%	100%	40%	60%	80%	100%	Matthew Moonleya
		Progress made with the implementation of the BCM Youth Development Strategy	Strategic Documentation	Annually	BCM3/BCM5/BCM1 I&F21	20%	100%	25%	50%	75%	100%	40%	60%	80%	100%	Matthew Moonleya
Economic Development	BCM 1 Buffalo City has a clearly defined long-term development strategy, enabling BCM and stakeholders to work together to achieve Buffalo City's vision.	Progress made with the implementation of a comprehensive city development strategy	IDP & Budget	Annually	BCM1/BCM4 ED1	0	25%	25%	25%	25%	25%	40%	50%	60%	70%	Matthew Moonleya
		The rand value (%) Increase in the Municipal Valuation roll	Valuation role	Annually	BCM1/BCM2 I&F1	2005/2006 Valuation Roll	4%	n/a	n/a	n/a	4%	5%	5%	5%	5%	Brian Shepard

KPA	Over-arching Objectives & Strategies	Indicators	Measurement Source	Frequency	TDP / SDBIP Indicator Number	Baseline	Target 06/07	2006/7				2007/8	2008/9	2009/10	2010/11	Director
								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Economic Development	BCM 2 Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate*.	% progress made with the implementation of the BBEE monitor	Report to Council	Annually	BCM2/BCM4/BCM3 ED3	0	0	0	0	0	0	100%	100%	100%	100%	Craig Sam
	BCM 4 Buffalo city 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.	Progress made with the implementation of an LED strategy	Management Report	Bi-annually	BCM4/BCM1 ED1	0	10%	2%	5%	7%	10%	100%	100%	100%	100%	Craig Sam
Electricity	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	% reduction in electricity losses	Monthly statistics as per finance	Quarterly	BCM5/BCM2 I&S30	14%	12%	14%	13%	12%	12%	10%	8%	8%	8%	Shaun Peard
		Rand value of capital investment into electrical infrastructure	Capital budget	Quarterly	BCM5/BCM4 I&S26	R 5 M	R 6 M	R 1 M	R 2 M	R 4 M	R 6 M	R 10 M	R 15 M	R 20 M	R 25 M	Shaun Peard
Environment	BCM 6 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.	Key variables identified in the state of the Environment reports (SOE/SOS CZMP) show improvement	Strategic Report	Annually	BCM6/BCM1 E5	100%	100%	25%	50%	75%	100%	100%	100%	100%	100%	Graham Smith

KPA	Over-arching Objectives & Strategies	Indicators	Measurement Source	Frequency	IDP / SDBIP Indicator Number	Baseline	Target 06/07	2006/7				2007/8	2008/9	2009/10	2010/11	Director
								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Finance	BCM 2 Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate*.	Number of initiatives for alternative service delivery undertaken in terms of Section 78 of MSA	Information still to be provided by BCM	Information still to be provided by BCM	BCM2/BCM1 I&F5	Information still to be provided by BCM	Information still to be provided by BCM	Information still to be provided by BCM	Information still to be provided by BCM	Information still to be provided by BCM	Information still to be provided by BCM	Information still to be provided by BCM	Information still to be provided by BCM	Information still to be provided by BCM	Information still to be provided by BCM	Municipal Manager
Health	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	Number of BCM directorates that have integrated HIV/Aids prevention, mitigation and care programmes into their service delivery and business plans i.e. mainstreaming as assessed by the Directorate: Special Programmes	Cross-cutting HIV Strategies	Annually	BCM5 (Cross-cutting) I&F17	100%	100%	25%	50%	75%	100%	100%	100%	100%	100%	Matthew Moonleya
	BCM 6 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.	Number of training sessions conducted for professionals, NGOs and support groups on STIs, HIV, PMTC, VCT and ARVs	Quarterly reports	Quarterly	BCM6/BCM5/BCM4 S2	68	75	20	40	60	75	75	80	85	90	Peter King
Housing	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	Appropriate measure re sustainable settlements	Number of inter-divisional and inter-governmental meetings	Bi-annually	BCM5/BCM4/BCM1 I&S3	2 meetings	2	0	1	0	1	2	2	3	4	Craig Sam
		Number of houses built in subsidised housing schemes	Annual Report	Annually	BCM5 I&S7	1000	1000	200	400	600	1000	1500	2000	2500	3000	Craig Sam

KPA	Over-arching Objectives & Strategies	Indicators	Measurement Source	Frequency	TDP / SDBIP Indicator Number	Baseline	Target 06/07	2006/7				2007/8	2008/9	2009/10	2010/11	Director
								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Poverty	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	% of registered indigent households entitled to basic services that are registered and receive the Indigent Grant.	Indigent Register	Monthly	BCM5 I&F6	55 000	100%	100%	100%	100%	100%	100%	100%	100%	100%	Brian Shepherd
Roads	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	Kilometers of roads upgraded annually to surfaced standards	Roads Management System	Quarterly	BCM5/BCM4 I&S13	4km	4km	1km	2km	3km	4km	5km	6km	7km	8km	Shaun Peard
		(% of allocated) Kilometers of surfaced roads maintained annually (budget spent on maintenance)	Roads Management System	Quarterly	BCM5/BCM4 I&S13	20km	20km	5km	10km	15km	20km	25km	30km	35km	40km	Shaun Peard
Safety	BCM 6 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.	Number of meetings held regarding the crime prevention strategy	Minutes/Attendance register	Quarterly	BCM6/BCM5/BCM4 S9	10	20	5	10	15	20	20	20	20	20	Peter King

KPA	Over-arching Objectives & Strategies	Indicators	Measurement Source	Frequency	TDP / SDBIP Indicator Number	Baseline	Target 06/07	2006/7				2007/8	2008/9	2009/10	2010/11	Director
								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Sanitation	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	% reduction in the number of households still making use of the bucket system	Masterplan	Quarterly	BCM5/BCM6 I&S22	0	50%	0	10%	10%	50%	100%	n/a	n/a	n/a	Shaun Peard
Solid Waste	BCM 6 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.	% reduction in the number of unlicensed landfill sites that are operational	Copies of permits	Annually	BCM6/BCM4 E15	0	33%	10%	20%	30%	33%	33%	66%	66%	100%	Graham Smith
		Progress made with implementation of IWMP projects	Project reports	Annually	BCM6/BCM1 E13	25%	35%	10%	20%	25%	35%	50%	65%	80%	100%	Graham Smith
Transport	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	Transport infrastructure constructed	Relevant report to council	Annually	BCM5/BCM4 I&S8	85% Capital Budget spent	85%	15%	25%	55%	85%	85%	85%	85%	90%	Craig Sam
		Progress made with the completion of a Public Transport Plan	Relevant report to council	Annually	BCM5/BCM4 I&S8	85% Capital Budget spent	85%	15%	25%	55%	85%	85%	85%	85%	90%	Craig Sam

KPA	Over-arching Objectives & Strategies	Indicators	Measurement Source	Frequency	TOP 7 SDBIP Indicator Number	Baseline	Target 06/07	2006/7				2007/8	2008/9	2009/10	2010/11	Director
								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Water	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	% water losses	Water statistics	Quarterly	BCM5/BCM6 I&S19	45%	35%	40%	38%	37%	35%	32%	30%	27%	25%	Shaun Peard
		% availability of potable water	Water management system	Quarterly	BCM5/BCM6 I&S19	80%	85%	82%	83%	84%	85%	90%	90%	90%	90%	Shaun Peard
		% spending of capital MIG funding earmarked for water provision	Financial report	Quarterly	BCM5/BCM2/BCM3 I&S15	100%	100%	10%	10%	50%	100%	100%	100%	100%	100%	100%
<b>DEVELOPMENT PERSPECTIVE (OUTCOMES)</b>																
Consultation and Participation	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	% overall satisfaction with the rendering of municipal services as expressed by residents in the quality of life survey	Report	Annually	BCM5/BCM3/BCM4 I&F16	60%	80%	80%	80%	80%	80%	80%	85%	85%	90%	Matthew Moonleya
		% of residents that indicate that they are generally satisfied with their quality of life in Buffalo City as measured through the quality of life survey	Report	Annually	BCM5/BCM3/BCM4 I&F16	60%	80%	80%	80%	80%	80%	80%	85%	85%	90%	Matthew Moonleya
Economic Development	BCM 4 Buffalo city 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.	% growth in the local economy as measured through an annual economic survey broken down into three sectors namely (1) manufacturing, (2) tourism and (3) agriculture	Statistics	Every second year	BCM4/BCM5/BCM1 ED6/ED7/ED9	1%	2%	0	0.5%	1%	2%	2%	3%	5%	6%	Craig Sam
		% increase in the rand value of building plans approved	Annual Report	Annually	BCM4/BCM5/BCM6 I&S6	10%	10%	2.5%	5%	7.5%	10%	12%	14%	12%	10%	Craig Sam

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Education	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	Educational levels as measured through the quality of life survey	Quality of Life Survey	Every second year	BCM5/BCM3/BCM4 I&F16	80%	20%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Municipal Manager	
Electricity	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	Percentage (number) of households with access to the minimum basic standard of electricity provision	INEP Report	Annually	BCM5 I&S28	80%	85%	n/a	n/a	n/a	85%	90%	90%	90%	90%	Shaun Peard	
Health	BCM 6 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.	% HIV prevalence of antenatal women reporting to clinics in the Buffalo City area	Annual Survey	Annually	BCM6/BCM3/BCM5 S1	29%	29%	n/a	n/a	n/a	29%	28,5%	28%	27,5%	27%	Peter King	
		Number of reported incidents of Typhoid, Cholera and Hepatitis A	District Health Information System and BCM Health Department Report	Annually	BCM6/BCM5 S3	1	0	0	0	0	0	0	0	0	0	0	Peter King
		Life expectancy at birth	South African Health Review Report/Actuarial Society of SA	Every second year	BCM6/BCM3/BCM5 S1	Monitoring for information and strategy planning 47	47	n/a	n/a	n/a	n/a	47	47	47	47	47	Peter King

KPA	Over-arching Objectives & Strategies	Indicators	Measurement Source	Frequency	IDP / SDBIP Indicator Number	Baseline	Target 06/07	2006/7				2007/8	2008/9	2009/10	2010/11	Director	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Housing	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	% of public sector housing stock still to be transferred to beneficiaries	Annual Report	Annually	BCM5/BCM4/ BCM1 I&S3	20%	20%	5%	10%	15%	20%	20%	40%	50%	100%	Craig Sam	
		Number of informal settlements upgraded	Annual Report	Annually	BCM5/BCM4/ BCM1 I&S4	5	5	1	2	3	5	8	8	10	12	Craig Sam	
Poverty	BCM 4 Buffalo city 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.	% of households earning less than R 1100 pm as measured through the quality of life survey	Quality of Life Survey	Annually	BCM4/BCM3 I&F16	70%	35%	41%	39%	36%	35%	30%	23%	16%	9%	Matthew Moonieya	
		Unemployment rate measured by Statssa	StatsSA Report	Annually	BCM4/BCM3 ED3	53%	To report on statistics	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Craig Sam
		Unemployment rate disaggregated by gender as measured by Statssa	StatsSA Report	Annually	BCM4/BCM3 ED3	0	To report on statistics	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Craig Sam
		Number of Jobs created through Council's LED initiatives and capital projects including EPWP	Report to Council	Bi-annually	BCM4/BCM3 ED3	1405	940	280	540	720	940	700	1200	1400	1200	Craig Sam	
	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus	The percentage of households earning less than R 1100 per month with access to free basic electricity	Indigent Register	Bi-annually	BCM5 I&S28 National	100% of registered indigents	100%	20%	40%	60%	100%	100%	100%	100%	100%	Shaun Peard	

KPA	Over-arching Objectives & Strategies	Indicators	Measurement Source	Frequency	TDP / SDBIP Indicator Number	Baseline	Target 06/07	2006/7				2007/8	2008/9	2009/10	2010/11	Director
								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	The percentage of households earning less than R 1100 per month with access to free basic water	Indigent Register	Bi-annually	BCMS/BCM6 I&S21 National	90% of registered indigents	100%	20%	40%	60%	100%	100%	100%	100%	100%	Shaun Peard

KPA	Over-arching Objectives & Strategies	Indicators	Measurement Source	Frequency	TDP / SDBIP Indicator Number	Baseline	Target 06/07	2006/7				2007/8	2008/9	2009/10	2010/11	Director
								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Safety	BCM 6 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.	% reduction / increase of resident's perceptions on crime as measured by the Quality of Life Survey	Quality of Life Survey	Every second year	BCM6/BCM5/BCM4 S9	Assumptions based on the relation between the results of the Quality of Life Survey i.t.o reference to general public safety and the level of crime	To report on statistics	n/a	n/a	n/a	To report on statistics	n/a	n/a	n/a	n/a	Peter King
		Number of traffic accidents in relation to the number of vehicles registered in BCM	Accident records and registrations	Annually	BCM6/BCM5/BCM4 S8	Number of accidents / number of vehicles in 2005/2006	98%	n/a	n/a	n/a	98%	96%	94%	92%	90%	Peter King
		Average response time from call to dispatch to all fire emergencies	Fire Records	Annually	BCM6/BCM5/BCM4 S10	Within 60 seconds	60 seconds	60 seconds	60 seconds	60 seconds	60 seconds	60 seconds	60 seconds	60 seconds	60 seconds	60 seconds
Sanitation	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	Percentage (number) of households with access to the minimum basic standard of sanitation provision	Masterplan	Quarterly	BCM5/BCM6 I&S22 National	60%	65%	60%	60%	60%	65%	70%	80%	90%	100%	Shaun Peard
Solid Waste	BCM 6 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.	% (number) of households supplied with the minimum level of solid waste management service	Census Data	Annually	BCM6/BCM5 E14 National	70%	70%	70%	70%	70%	70%	71%	72%	73%	75%	Graham Smith

KPA	Over-arching Objectives & Strategies	Indicators	Measurement Source	Frequency	TDP / SDBIP Indicator Number	Baseline	Target 06/07	2006/7				2007/8	2008/9	2009/10	2010/11	Director
								Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Water	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural and psychological needs. (live, work & play)	Percentage (number) of households with access to the minimum basic standard of water provision	Masterplan	Quarterly	BCM5/BCM6 I&S19	70%	80%	72%	74%	74%	80%	90%	100%	100%	100%	Shaun Peard
		% exceedence of DWAF guidelines for selected surface water quality variables (DWAF*)	Water quality report	Quarterly	BCM5/BCM6 I&S19	60%	65%	60%	62%	63%	65%	70%	80%	90%	90%	Shaun Peard
Finance	BCM 2 Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate*	% increase in actual revenue from the previous financial year above CPIX Council responsibility	Financial statements	Annually	BCM2/BCM1 I&F1	2005/2006 financial statements	1.5%	n/a	n/a	n/a	1.5%	1.5%	1.5%	1.5%	1.5%	Brian Shepherd