

SECTION D

IDP CLUSTER ISSUES, OBJECTIVES & STRATEGIES

1. Cluster Issues, Objectives & Strategies

This section sets out the revised Cluster Issues, Objectives and Strategies for BCM for the period 2007/2008 – 2011/2012. These revisions have been informed by the strategic direction set out in Section C.

The achievement of these objectives will contribute towards the achievement of the six over-arching key objectives and towards making BCM's long-term vision a reality.

The Priority Issues, Objectives and Strategies are arranged in terms of the five Thematic Clusters:

- 1.1 Environmental Issues
- 1.2 Economic Cluster
- 1.3 Social Cluster
- 1.4 Institutional & Finance Cluster
- 1.5 Infrastructure & Spatial Cluster
- 1.6 Cross-Cutting Cluster

Refined Issues, Objectives and Strategies are contained in the following section.

Environmental Cluster

Integrated Environmental Management

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|-------------------------|---|--------------------------------------|--|-------------------------------------|-----------|--------------------------------------|---|--|--|--|---|----------------|
| BCM 1 BCM 5 BCM 6 | Use and management of resources towards achieving sustainable development | E1 Develop environmental by-laws. | Progress made towards the adoption of a Critical Environmental By-law. | Council minute - adoption of by-law | Yearly | IEMP, CZMP detail key areas of focus | 100% Milestone The development of 1 by-law facilitated by IEMP Unit. | 10% Milestone % progress made toward the implementation of the IEMP | 25% Milestone % progress made toward the implementation of the IEMP | 75% Milestone % progress made toward the implementation of the IEMP | 100% Milestone % progress made toward the implementation of the IEMP | PM: IEMP |

Biological Diversity

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---------------------------------------|--|--|-----------------------------|-----------|------------------|--|---|--|--|--|----------------|
| BCM 5 BCM 6 | Biodiversity conservation protection. | E2 Prevent loss & enhance the value of BCM's biological diversity and environmental resources. | % Progress made toward the evaluation of the Key variables identified in the state of the Environment reports (SOE/SOS Report CZMP). | State of Environment Report | Yearly | 0 | 15% Milestone State of Environment Report | 5% Milestone State of Environment Report | 10% Milestone State of Environment Report | 10% Milestone State of Environment Report | 15% Milestone State of Environment Report | PM: IEMP |
| | | i) Implement Municipal Open Space System (MOSS). | Develop a Public Open Space Policy. | Report to Council | Yearly | Review of Policy | 50% Milestone Review of Policy | 10% Milestone Review of Policy | 20% Milestone Review of Policy | 30% Milestone Review of Policy | 50% Milestone Review of Policy | PM: IEMP |
| | | ii) Implement an Alien Species Management & Eradication Programme to prevent loss of biological diversity. | % progress made toward the completion of an Alien Management Plan and Strategy. | Alien Eradication Plan | Yearly | 0 | 100% Milestone n/a | 25% Milestone n/a | 50% Milestone n/a | 75% Milestone n/a | 100% Milestone n/a | PM: IEMP |

Sustainable Use of Resources

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|--|---|--------------------|-----------|----------|---|---|---|---|---|----------------|
| BCM 5 BCM 6 | Sustainable use of energy, both renewable and non-renewable. | E3 Utilize BCM's natural resources in a sustainable manner. | % Progress made toward the completion of an Energy Efficient & Sustainable Energy Policy and Strategy, and State of Energy Report | Council Minute | Yearly | 0 | 50% Milestone Completion of Policy & Strategy. | 10% Milestone Completion of Policy & Strategy. | 20% Milestone Completion of Policy & Strategy. | 30% Milestone Completion of Policy & Strategy. | 50% Milestone Completion of Policy & Strategy. | PM: IEMP |

Green Environment

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|-------|--|-------------------------------------|--------------------------------|-----------|----------|-----------------------|--|--|--|--|----------------------------|
| BCM 5 BCM 6 | None | E5 BCM has aesthetically pleasing green environments (including settlements). | Number of community parks developed | Reports to Standing Committee. | Yearly | 6 | 7 Milestone | 0 Milestone Advertise tender and appoint service provider | 3 Milestone Parks developed | 5 Milestone Parks developed | 7 Milestone Parks developed | PM: Environmental Services |

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|--|--|--|--|--------------------------------|--------|------|------|---|---------------|---------------|----------------|----------------------------|
| | | | Number of trees planted in disadvantaged areas in BCM and beautification of entrances to city suburbs. | Reports to Standing Committees | Yearly | 2000 | 2000 | 0 Milestone | 500 Milestone | 700 Milestone | 2000 Milestone | PM: Environmental Services |
| | | | | | | | | Advertise tender and appoint service provider | Trees Planted | Trees planted | Trees planted | |

Environmental Economic Opportunities

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|---|--|---------------------------|-----------|----------|--------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|----------------|
| BCM 4 BCM 6 | Sustainable and economical use of environmental assets. | E6 Realization of economic opportunities offered by environmental assets. | % Progress made towards the feasibility study of 2 sustainable livelihoods supported by natural environmental assets | Feasibility Study Reports | Yearly | 0 | 100% Milestone | 25% Milestone | 50% Milestone | 75% Milestone | 100% Milestone | PM: IEMP |
| | | | | | | | Feasibility Studies undertaken | % of feasibility Studies undertaken | % of feasibility Studies undertaken | % of feasibility Studies undertaken | % of feasibility Studies undertaken | |
| | | i) Identify sustainable economic opportunities from environmental assets. | % Progress made toward all opportunities identified being included in the EDS | Feasibility study | Yearly | 0 | 100% Milestone | 25% Milestone | 50% Milestone | 75% Milestone | 100% Milestone | PM: IEMP |
| | | | | | | | feasibility studies undertaken | % of feasibility studies undertaken | % of feasibility studies undertaken | % of feasibility studies undertaken | % of feasibility studies undertaken | |

Water, Air, Noise Pollution

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|--|---|---|-----------|----------|--|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------|
| BCM 5 BCM 6 | Pollution impacts on the health and well-being of residents of BCM. | E7 Implementation of air evaluation, monitoring & enforcement programme, in line with National Policy & Legislation. | Functional air quality monitoring stations in BCM, including mobile stations. | Presence of air quality monitoring stations | Yearly | 2 | 3 Milestone | 2 Milestone | 2 Milestone | 2 Milestone | 3 Milestone | PM: Environ Health Serv |
| | | | | | | | Fully functional air quality monitoring stations | Planning | Tender Document | Award of Tender | Installed Monitoring Station | |
| | | | Progress made toward the development of an Emission Database. | An Emission Database | Yearly | 0 | 60% Milestone | 10% Milestone | 20% Milestone | 40% Milestone | 60% Milestone | PM: Environ Health Serv |
| | | | | | | | Progress made towards Emission Database. | Register industrial sources. | Register industrial sources. | Register industrial sources. | Register industrial sources. | |

Integrated Waste Management

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|--|--|---|-----------|---------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| BCM 1 BCM 6 | Negative environmental and health impacts due to unsustainable solid waste | E8 Improved Integrated Solid Waste Management System | Number of waste collection services to unserved areas. | Report to the Standing Committee minute | Quarterly | 120 000 units | 148000 Milestone | 37000 Milestone | 37000 Milestone | 37000 Milestone | 148000 Milestone | GM: SW |
| | | | | | | | Houses to be serviced | Houses to be serviced | Houses to be serviced | Houses to be serviced | Houses to be serviced | |

| | | | | | | | | | | | | | |
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| management (e.g. lack of long-term planning) | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

Sanitation - Environmental Impact

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|------------------------------------|---|---|--------------------|-----------|----------|---|--|--|--|---------------------------------|---------------------------------|
| BCM 5 BCM 6 | Sustainable sanitation within BCM. | E4 Reduction in the negative impact of sanitation on the environment. | % reduction of E-Coli and nutrient levels discharged from Waste Water treatment works | Lab results | Monthly | 70 % | 80% Milestone Compliance with Licence. | 70% Milestone Securing funding to chlorinate at Mdt & Potsdam | 70% Milestone Securing funding to chlorinate at Mdt & Potsdam | 70% Milestone Securing funding to chlorinate at Mdt & Potsdam | 80% Milestone Implementation | GM: Water & Scientific Services |

Waste Management - Landfills

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|--|--|-------------------------------|-----------|----------|----------------|---|---|---|--|----------------|
| BCM 4 BCM 6 | Negative environmental and health impacts due to unsustainable solid waste management (e.g. lack of long-term planning) | E9 Landfills and transfer stations comply with National and Local Environmental Legislation. | % reduction in the number of unlicensed landfill sites that are operational. | Copies of permits | Quarterly | 0 | 66% Milestone | 15% Milestone Number of sites with ROD | 40% Milestone Number of sites with ROD | 50% Milestone Number of sites with ROD | 66% Milestone Number of sites with ROD | GM: SW |
| | | i) Establishment of transfer stations & depots. | % progress made towards plans being designed for depots & transfer stations. | Progress Reports | Quarterly | | 100% Milestone | 40% Milestone Completed design plans | 60% Milestone Completed design plans | 80% Milestone Completed design plans | 100% Milestone Completed design plans | GM: SW |
| | | ii) Develop and implement closure plans for all illegal waste disposal sites. | % progress made towards developing closure plans. | Permits submitted to Council. | Quarterly | | 100% Milestone | 40% Milestone Number of sites with ROD | 65% Milestone Number of sites with ROD | 80% Milestone Number of sites with ROD | 100% Milestone Number of sites with ROD | GM: SW |

Economic Development Cluster

| Tourism | | | | | | | | | | | | |
|---------|--|--|---|--------------------|-----------|---|---|--|--|---|--|----------------|
| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
| BCM 4 | Insufficient growth of Tourism sector. | ED2 Growth of Tourism sector in BCM | Improvement of Tourism statistics by increasing the number of tourists visiting the city. | Annual survey | Yearly | Tourism master plan & SATOUR report information | 5% Milestone Restructuring of LTO; Improved Destination Marketing; Developed Tourism Intelligence System | 1% Milestone Appointment of Board & CEO of LTO; Functional CTOs; Source funding for Intelligence System | 3% Milestone Destination Marketing & Eventing (Extended Summer) | 4% Milestone Hosting of related events to 2010 | 5% Milestone Improved destination marketing & branding; Developed Tourism Intelligence System | PM: Tourism |

| Trade & Investment | | | | | | | | | | | | |
|--------------------|--|---|-------------------------------|--|-----------|----------|--------------|--|-----------|-----------|-----------|--------------------------|
| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
| BCM 4 | Limited trade and investment opportunities in BCM. | ED1 Increase foreign and domestic investments in BCM | Value of investments secured. | Annual Reports from relevant institutions (ELIDZ & BCDA) & BCM | Yearly | 4 | 4 | 4 Milestone No. of investors investing in BCM | | | | GM: Economic Development |

| Small, Medium & Micro Enterprises | | | | | | | | | | | | |
|-----------------------------------|---|----------------------------------|---|--|-----------|----------|---|---|--|---|--|----------------|
| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
| BCM 4 | Insufficient growth and development in the SMME sector. | ED3 Growth of the SMME sector | Increase in number of SMME's & Cooperatives in BCM. | Report to the standing committee and signed Memorandums of Understanding (MoU) | Quarterly | 0 | 100% Milestone 100% implementation of SMME support prog for year | 0% Milestone Design of programme implementation plan | 20% Milestone Business registrations; Business development services | 40% Milestone Business Registrations; Business Dev Services; Business Information Services | 100% Milestone Business Registrations; Business Development Services; Business Information Services | PM: SMME |

| Agriculture | | | | | | | | | | | | |
|-------------|---|---|--|------------------------|-----------|----------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-----------------------|
| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
| BCM 4 | Limited access to agric. land, underdeveloped infrastructure & services to support livelihoods. | ED5 Development of sustainable agriculture within BCM. | Improved access to agricultural opportunities by emerging farmers. | Programmes implemented | Quarterly | 3 | 4 Milestone Quarterly meetings | 1 Milestone Quarterly meeting | 2 Milestone Quarterly Meeting | 3 Milestone Quarterly Meeting | 4 Milestone Quarterly Meeting | PM: Agric & Rural Dev |

Municipal Market

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|---------|--|---|--------------------|------------------------------------|-----------|--------------------------------------|------------------------|------------------------|---|--|--|----------------|
| BCM 4 | Stagnant market share and lack of participation by PDI's in the market business. | ED4 Increase market share of the market and access to PDI's | Turnover of market | Comparative market turnover report | Monthly | Annual market share is 3% (national) | 4% Milestone | 4% Milestone | 4% Milestone Development of awareness of programmes on market related issues | 4% Milestone Introduction of workshops for farmers and buyers | 4% Milestone Introduction of workshops for farmers and buyers | PM: Market |

Social Cluster

Municipal Health Services

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|---|--|---|-----------|----------|--|--|--|--|--|---------------------|
| BCM 5 BCM 6 | Adverse environmental conditions have a negative impact on the health status of communities. | S3 Contribute to a safe and healthy environment through adequate, integrated and sustainable municipal health services (as defined in the National Health Act). | Compliance of food establishments with R918. | Documented database of food establishments indicating compliance status & dates premises monitored. | Quarterly | 80% | 85% Milestone Database updated quarterly. | 85% Milestone Database updated quarterly. | 85% Milestone Database updated quarterly. | 85% Milestone Database updated quarterly. | 85% Milestone Database updated quarterly. | GM: Health Services |

Community Facilities

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|---|---|---|-----------|----------|--|--|--|--|--|------------------------|
| BCM 5 | Insufficient comm. facilities & poor conditions of existing facilities (halls, sports fac., libraries, galleries, parks) | S4 Formulate & implement a Community Facilities Policy Programme. | Number of facilities maintained & developed. | Reports to Council | Quarterly | 115 | 123 Milestone | 115 Milestone Facilities maintained and developed | 117 Milestone Facilities maintained and developed | 119 Milestone Facilities maintained and developed | 123 Milestone Facilities maintained and developed | GM: AC, Amenities & ES |
| BCM 4 BCM 5 | Beaches, zoo, aquarium, galleries resorts, sport facilities, nature reserves | S5 BCM has facilities of world class standard, in support of Tourism. | Number of national and international events hosted. | Reports from Tourism BC and reports to standing committee | Quarterly | 14 | 14 Milestone national sports events | 2 Milestone National sports events | 5 Milestone National sports events | 10 Milestone National sports events | 14 Milestone National sports events | PM: Amenities |
| | | | Occupancy of BCM owned resorts. | Reports from Tourism BC & report to Standing Committee | Quarterly | 80% | 100% Milestone occupancy of BCM-owned resorts | 100% Milestone occupancy of BCM-owned resorts | 100% Milestone occupancy of BCM-owned resorts | 100% Milestone occupancy of BCM-owned resorts | 100% Milestone occupancy of BCM-owned resorts | PM: Amenities |

Cemeteries & Crematoria

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|--|---------------------------------|-------------------------------|-----------|----------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------|
| BCM 3 BCM 5 | Insufficient cemeteries, fragmented service delivery and poor maintenance of cemeteries and crematoria. | S6 BCM provides an acceptable standard of service and has sufficient, well-maintained, regulated cemeteries and crematoria. | Number of cemeteries developed. | Report to Standing Committees | Yearly | 1 | 3 Milestone | 0 Milestone | 1 Milestone | 2 Milestone | 3 Milestone | PM: Environmental Services |

Traffic Safety

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|---|---|---|-----------|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------------|
| BCM 4 BCM 5 | Non-compliance with by-laws and traffic legislation. | S7 Manage & implement relevant National, Provincial & Local Legislation. | Law Enforcement Statistics. | Statistics on number of Citations | Yearly | Stats for 2007/08 | 5% Milestone | 1% Milestone | 2% Milestone | 3% Milestone | 5% Milestone | Commander : Traffic & Policing |
| | | | Road safety education to schools and BCM community. | Statistics on all Law Enforcement educational programmes. | Yearly | Statistics from previous year. | 2% Milestone | 0% Milestone | 0% Milestone | 0% Milestone | 2% Milestone | Commander : Traffic & Policing |

Fire & Rescue Services

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|---|---|--------------------|-----------|----------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| BCM 4 BCM 5 | Fire & rescue services are unable to provide approved service levels to all communities within BCM. | S9 BCM provides effective fire & rescue services to all citizens and visitors within Buffalo City. | Fire safety education programmes. | Monthly Reports | Quarterly | 40 | 40 Milestone | 10 Milestone | 20 Milestone | 30 Milestone | 40 Milestone | PM: Fire & Rescue |
| | | | Number of plans prepared for special risks. | Plans | Quarterly | 24 | 24 Milestone | 6 Milestone | 12 Milestone | 18 Milestone | 24 Milestone | PM: Fire & Rescue |

Disaster Management

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|--|---|--------------------------------|-----------|---------------|---|--|--|--|--|------------------|
| BCM 5 BCM 6 | The Disaster Man. Centre is unable to provide required service levels to all communities within BCM. | S10 Establish & maintain the policy framework and institutional structures for all Management. | Progress made with the update of the Disaster Framework Plan. | Updated Plan - Council Minutes | Yearly | Existing Plan | 100% Milestone DM Framework reviewed annually. | 10% Milestone Conclusion of SLA with ADM. | 20% Milestone Conclusion of SLA with ADM. | 40% Milestone Workshop of SLA DM Framework. | 100% Milestone Public Participation process for framework approval. | PM: Disaster Mgt |

Crime Prevention

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|--|---|--|-----------|--------------------------------|--|--------------------------|--|--|--|--------------------------------|
| BCM 4 BCM 5 | Crime impacts on quality of life in BCM | S8 Establishment of Community Safety Forums. | Number of Community Forums established. | Statistics number of Community Forums established. | Yearly | Statistics from previous year. | 0% Milestone Improvement on stats from previous yr. | 0% Milestone Analysis | 0% Milestone Improvement on stats from previous yr. | 0% Milestone Improvement on stats from previous yr. | 0% Milestone Improvement on stats from previous yr. | Commander : Traffic & Policing |

Primary Health - HIV/Aids

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---------------------------------------|--|---|--------------------------------|-----------|----------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|
| BCM 4 BCM 5 | HIV/Aids Impact on communities of BCM | S2 Training and capacitation of health care givers and communities on HIV/AIDS prevention, treatment, care and support within BCM area | Provide training for professionals, NGO's and support groups on STI's, HIV, PMTCT, VCT & ARV's. | Reports to Standing Committee. | Quarterly | 75 | 80 Milestone training | 24% Milestone training | 40% Milestone training | 59% Milestone training | 80% Milestone training | ATTIC Coordinator |

Primary Health Services

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|--|--|--------------------------------------|-----------|----------------|-----------------------------|--|--|--|--|---------------------|
| BCM 3 BCM 5 | Inadequate and inequitable primary health care services and fragmented health services. (Three different institutions render services.) | S1 Accessible, equitable and comprehensive primary health services for all communities | Compliance with provincial standards and targets in BCM run clinics. | District Health Information Database | Quarterly | 70% compliance | 90% Milestone compliance | 80% Milestone Compliance with provincial standards and targets in BCM | 80% Milestone Compliance with provincial standards and targets in BCM | 85% Milestone compliance with provincial standards and targets in BCM | 90% Milestone compliance with provincial standards and targets in BCM | GM: Health Services |

Institutional & Finance Cluster

| Assets | | | | | | | | | | | | |
|----------------|-------------------------------------|--|--|---|-----------|--|---|--|--|--|---|------------------------|
| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
| BCM 2 BCM 3 | Implement new accounting standards. | I&F2 Compliance with accounting standards and applicable legislation | Compliance with MFMA. | Auditor General's Report. | Yearly | Auditor General's Report for the previous year. | 100% Milestone Compliance with MFMA regarding application of accounting standards. | 25% Milestone Compliance with MFMA regarding application of accounting standards. | 50% Milestone Compliance with MFMA regarding application of accounting standards. | 75% Milestone Compliance with MFMA regarding application of accounting standards. | 100% Milestone Compliance with MFMA regarding application of accounting standards. | GM:Asset & Risk Mgt |
| | | i) Review and update the Infrastructural Asset Action Plan. | Revised Asset Roadmap. | Revised Asset Roadmap. | Yearly | Existing approved Asset Roadmap. | 100% Milestone Updated and approved Asset Roadmap. | 25% Milestone Review and update Asset Roadmap. | 50% Milestone Review and update Asset Roadmap. | 75% Milestone Review and update Asset Roadmap. | 100% Milestone Review and update Asset Roadmap. | GM:Asset & Risk Mgt |
| | | ii) Review and update the Accounting Policies. | Progress made towards preparing Annual Financial Statements in terms of legislation and the relevant accounting standards. | Audited Annual Financial Statements. | Yearly | Audited Annual Financial Statements for the previous year. | 100% Milestone Annual Financial Statements prepared in terms of relevant accounting standards. | 80% Milestone Completed Annual Financial Statements. | 100% Milestone Completed Audited Annual Financial Statements. | | | GM:Asset & Risk Mgt |
| | | iii) Implementation and monitoring of the Asset Roadmap. | Progress made with the implementation of the asset roadmap. | Asset information included in the asset register and Annual Financial Statements. | Yearly | Partially completed asset register. | 80% Milestone Updated and correct infrastructure assets. | 65% Milestone Infrastructure assets incorporated into asset register. | 70% Milestone Infrastructure assets incorporated into asset register. | 75% Milestone Infrastructure assets incorporated into asset register. | 80% Milestone Infrastructure assets incorporated into asset register. | GM:Asset & Risk Mgt |

| Financial Systems | | | | | | | | | | | | |
|-------------------|------------------------------------|--|---|---|-------------------|----------|--|--|--|--|--|----------------|
| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
| BCM 2 BCM 3 | Improvement to Accounting Systems. | I&F3 Efficient and effective financial systems and procedures, compliant with legislation. | Review of the computerised accounting system. | Report on proposed revised system | Yearly | 0% | 100% Milestone Tender Advert not applicable | 10% Milestone not applicable | 40% Milestone not applicable | 60% Milestone not applicable | 100% Milestone Tender document. | CFO |
| | | | Implement & monitor Uniform Budget Reporting Framework in order to comply with MFMA & National Treasury guidelines. | Monthly, Quarterly, Mid-year Statutory Reports. | Monthly & Monthly | 2006/07 | 100% Milestone MFMA & National Treasury guidelines compliant. | 100% Milestone MFMA & National Treasury guidelines compliant. | 100% Milestone MFMA & National Treasury guidelines compliant. | 100% Milestone MFMA & National Treasury guidelines compliant. | 100% Milestone MFMA & National Treasury guidelines compliant. | CFO |

Human Resource Management

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|---------|-------------------------|--------------------------------|--|--------------------|-----------|---|---|---|---|---|---|----------------|
| BCM 3 | Institutional Capacity. | I&F6 Build staff capacity. | Staff capacity building programmes implemented. | Management Report | Quarterly | HR Strategy Developed. | 60% Milestone % of staff capacity programmes implemented | 30% Milestone % of staff capacity programmes implemented | 30% Milestone % of staff capacity programmes implemented | 50% Milestone % of staff capacity programmes implemented | 60% Milestone % of staff capacity programmes implemented | PM: Dev & Perf |
| BCM 3 | Institutional Capacity. | I&F7 Capacitate Councillors | Councillor capacity building programmes implemented. | Management Report | Quarterly | Councillor development programme developed. | 50% Milestone | 10% Milestone Councillor Programme developed | 20% Milestone Councillor Programme developed | 40% Milestone Councillor Programme developed | 50% Milestone Councillor Programme developed | PM: Dev & Perf |

Capital

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|-------------------------------|--|--|----------------------|-------------|--------------------------------|--|---|---|---|--|-----------------------|
| BCM 1 BCM 2 | Management of long-term debt. | I&F4 Sustainable long-term borrowing. | Measuring Capital debt to annual income. | Financial Statements | Half-yearly | 2005/2006 financial statements | 35% Milestone capital debt to income | 0% Milestone capital debt to income | 25% Milestone capital debt to income | 0% Milestone capital debt to income | 35% Milestone capital debt to income | GM: Budget & Treasury |
| | | i) Develop and implement a Debt Capacity Policy. | Completed debt capacity policy. | Council resolution | Yearly | No current debt policy | 100% Milestone Revised policy according to profile and finance strategy | 10% Milestone progress made towards development of policy. | 30% Milestone progress made towards development of policy. | 60% Milestone progress made towards development of policy. | 100% Milestone progress made towards development of policy. | Management Acc |

Customer Care

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|--|---|--|-------------|------------------------|--|---|---|---|--|----------------|
| BCM 3 BCM 4 | Inadequate Customer Care throughout the organisation | I&F12 BCM is a Customer-focused organization. | Developed Customer Care Strategy. | Strategy Document and Management Reports | Quarterly | 40 % Draft document | 100% Milestone Implementation of strategy | 10% Milestone progress made towards strategy | 30% Milestone progress made towards strategy | 60% Milestone progress made towards strategy | 100% Milestone progress made towards strategy | PM: Dev Co-op |
| | | i) Implement an Integrated Customer Care Strategy. | Customer Satisfaction survey conducted. | Survey report and management report | Half-yearly | 0% | 100% Milestone Survey completed | 10% Milestone progress made towards survey | 30% Milestone progress made towards survey | 60% Milestone progress made towards survey | 100% Milestone progress made towards survey | PM: Dev Co-op |

| Democratic Local Government | | | | | | | | | | | | |
|-----------------------------|--|--|--|---|-------------|---|---|--|--|--|---|-------------------------------|
| BCM Issue Obj | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility | |
| BCM 3 BCM 5 | Improving participatory democracy | I&F11 BCM provides democratic and accountable Local Government. | Constant communication with BCM communities facilitated and maintained. | Attendance registers and reports | Monthly | 0 | 12 Milestone | 3 Milestone Meetings or training held | 6 Milestone Meetings or training held | 9 Milestone Meetings or training held | 12 Milestone Meetings or training held | GM: Public Part. & Spec Prog. |
| | | | IDP Forum meetings, Council Forums and structures meetings held regularly. | Attendance Register | Half-yearly | 70% attendance | 90% Milestone attendance | 75% Milestone first meeting held | 80% Milestone second meeting held | 85% Milestone third meeting held | 90% Milestone fourth meeting held | GM: IDP |
| | | | City Development Strategy developed & implemented. | Reports to Council | Yearly | 0 | 100% Milestone reviewed as part of IDP process | 25% Milestone progress made with port development as per steering committee minutes | 50% Milestone progress made with port development as per steering committee minutes | 75% Milestone progress made with the port development as per steering committee minutes | 100% Milestone progress made with the port development as per steering committee minutes | GM: IDP |
| BCM 3 | Ineffective Internal Audit. | I&F13 Capacitation of Internal Audit activity and implementation of elements of the IIA Strategy. | Long-term staffing report adopted by Audit Committee and management. | Report | Yearly | No report | 1 Milestone | 1 Milestone Draft report v1 | 1 Milestone Draft report v2 | 1 Milestone Report submitted to Management | 1 Milestone Submission of report | PM: Internal Audit |
| | | i) Develop Framework for compliance with IIA Standards. | Framework adopted by Audit Committee | Framework document | Yearly | No Framework | 1 Milestone Completion by end of year | 1 Milestone Draft report v1 | 1 Milestone Draft report v2 | 1 Milestone Report submitted to Management | 1 Milestone Submission of report | PM: Internal Audit |
| BCM 3 | Inadequate Supply Chain Management practices at BCM. | I&F14 Review & Implement Supply Chain Management Policies & Procedures. | Working procedures developed & implemented. | Quarterly Reports | Quarterly | 4 | 100% Milestone | 60% Milestone Progress made in developing working procedures | 80% Milestone Progress made in implementing working procedures | 100% Milestone Progress made in implementing working procedures | 100% Milestone Monitoring efficiency and effectiveness of working procedures | GM: Supply Chain |
| BCM 3 | Inadequate strategic planning information. | I&F15 BCM has adequate strategic planning information | BCM has GIS Strategy in place. | Presentation of Draft Strategies and Policies to Management | Half-yearly | 40% carried over from the outdated GIS strategy | 75% Milestone | 25% Milestone Submission to management | 50% Milestone Submission to management | 75% Milestone Submission to management | 75% Milestone Submission to management | PM: GIS |

| Information Management Systems | | | | | | | | | | | | |
|--------------------------------|-------------------------------|--|--|----------------------------------|-----------|--------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------|
| BCM Issue Obj | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility | |
| BCM 3 | Inadequate operational I.C.T. | I&F10 BCM has an efficient, integrated Information Management System. | Integrated modernized ICT infrastructure and systems based on good governance practices. | Management Report, General Audit | Quarterly | Non Integrated IS applications | 80% Milestone Towards integration | 20% Milestone Towards integration | 50% Milestone Towards integration | 60% Milestone Towards integration | 80% Milestone Towards integration | PM: IT |

Knowledge Management

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|---------|--|---|---|--------------------|-----------|-------------------|---|---------------------------------------|--|---|---|--------------------------------------|
| BCM 3 | Provide a knowledge-base on which to develop policies. | I&F9 Research, policy, knowledge management processes undertaken in BCM are coordinated, credible and linked to the information and knowledge requirements of the municipality. | Provision of support service to the directorates and Councillors i.r.o. research and policy formulation and knowledge management. | Management Report | Quarterly | 5% implementation | 30% Milestone Research guidelines and Policy formulation | 5% Milestone Implemented | 10% Milestone Support given as per request from departments | 15% Milestone Support given as per requests from departments | 30% Milestone Report on progress made i.r.o. Research & Policy | PM: Knowledge Mgt, Research & Policy |

Municipal Offices

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|---------|-------|--|---|--------------------|-----------|----------|--|--|---|--|--|-------------------------|
| BCM 3 | None | I&F5 Investigate the financial and infrastructural feasibility of building a Civic Centre for BCM. | % progress made toward the completion of the Architectural Designs of the Civic Centre. | Management Report | Yearly | 0 | 100% Milestone Feasibility Study. | 10% Milestone Brief agreed upon | 20% Milestone Conceptual designs completed | 30% Milestone Preliminary Designs completed | 100% Milestone Detailed designs completed | Dir Planning & Econ Dev |

Performance Orientation

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|---------|--|---|--|-------------------------------|-------------|----------|---|---|---|--|---|------------------------|
| BCM 3 | Inadequate transformation of the organizational culture. | I&F8 Transform organizational culture to be developmental and performance-oriented. | Employment Equity Plan complied with. | Council reports | Half-yearly | 2 | 65% Milestone Compliance with Employment Equity Plan | 30% Milestone Compliance with Employment Equity Plan | 40% Milestone Compliance with Employment Equity Plan | 50% Milestone Compliance with Employment Equity Plan | 65% Milestone Compliance with Employment Equity Plan | Dir Corporate Services |
| | | | Compliance with statutory requirements in respect of Employee and Performance Systems. | Internal Audit Reports | Yearly | | Draft strategy doc; risk assessment reports, workplace skills plan 90% Milestone Compliance with statutory requirements | 75% Milestone level 3 | 80% Milestone level 4 | 85% Milestone level 5 | 90% Milestone level 6 | GM: IDP |
| | | i) The improvement of the overall control & corporate governance environment. | Risk, Fraud & Internal Audit Strategy developed & implemented. | Formalized Strategy Documents | Yearly | Nil | 100% Milestone Strategy Docs Approved by Management & Adopted by Council | 20% Milestone Documents Prepared for Discussion | 40% Milestone Strategy Documents Refined In line with Comments | 60% Milestone Strategy Documents Approved by Management | 100% Milestone Strategy Documents Adopted by Council | PM: Compliance |

| Revenue | | | | | | | | | | | | |
|----------------|--------------------------|--------------------------------------|--|----------------------|-----------|--------------------------------|--|---|---|---|--|----------------|
| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
| BCM 1 BCM 2 | Finance for development. | I&F1 Improvement of debt collection. | Develop & implement general valuation. | Implementation Plan | Yearly | 2007/2008 Financial statements | 100% Milestone implementation of new valuation roll | 25% Milestone implementation of new valuation roll | 50% Milestone implementation of new valuation roll | 75% Milestone implementation of new valuation roll | 100% Milestone implementation of new valuation roll | CFO |
| | | | Reduction in outstanding debt and development of revenue policies. | Financial Statements | Yearly | 2007/08 Financial Statements | 95% Milestone Collection ratio of 95%. | 82% Milestone Collection ratio of 95%. | 90% Milestone Collection ratio of 95%. | 94% Milestone Collection ratio of 95%. | 95% Milestone Collection ratio of 95%. | CFO |

Infrastructure & Spatial Cluster

| Development Planning | | | | | | | | | | | | |
|----------------------|---|--------------------------------------|---|--------------------|-----------|----------|--------------|-----------|-----------|-----------|-----------|-------------------------|
| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
| BCM 1 BCM 4 | Uncoordinated spatial development and low economic growth | I&S2 Support Land Reform within BCM. | Tenure upgrading programme implemented. | | | | | | | | | GM Development Planning |

| Housing | | | | | | | | | | | | |
|---------|---|---|---|----------------------------|-----------|----------|---|--|--|---|--|----------------|
| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
| BCM 5 | Insufficient and inappropriate housing provision, including those with special needs. | I&S5 All citizens especially the poor and those with special needs have access to adequate housing. | Number of houses built in subsidised housing schemes. | Annual Report | Yearly | 1300 | 6000 Milestone 3500 serviced sites & 2500 top structures | 150 Milestone 100 serviced sites & 50 top structures | 1700 Milestone 1000 serviced sites & 700 top structures | 3500 Milestone 2000 serviced sites & 1500 top structures | 6000 Milestone 3500 serviced sites & 2500 top structures | PM: Housing |
| | | | % progress made towards development of an Integrated Sustainable Human Settlement Plan. | approved year plan Council | 5 Yearly | | 100% Milestone approved 5 yr sustainable housing plan | 20% Milestone Integrated presentation of draft plan to technical committee. | 60% Milestone Preparation of (proposed) final 5 year plan to all Ward/PR Cllrs. | 80% Milestone Approval of 5 year plan by Council. | 100% Milestone Implementation of 5 year plan by all Directorates. | PM: Housing |
| | | | Approved Housing Allocation Policy with an Integrated Housing waiting list. | Council approval | Yearly | 0 | 100% Milestone Revised housing waiting list | 20% Milestone Undertake detailed status | 40% Milestone Undertake conceptual design | 60% Milestone Approval of programme & by Council | 100% Milestone Undertake systems integration | COO |

| | | | | | | | | | | | | | |
|--|--|--|--|---|--------|---|---------------------------|---|--|--|--|--|-------------|
| | | | | | | | | prog & assessment. seek approval & undertake (new & old). | | | | | |
| | | | | | | | | 100% Milestone | 20% Milestone | 100% Milestone | | | |
| | | i) Accreditation of BCM to prioritize, budget & implement various housing programmes for the city. | BCM accredited to perform level 1 function | Certificate of accreditation for level 1 function | Yearly | 0 | Integrated Transport Plan | 100% Milestone receive authority to carry out relevant delegated functions | 20% Milestone receive certificate of compliance from the Auditor General for level 1 function | 100% Milestone Receive letter from MEC that level 1 has been delegated to BCM | | | PM: Housing |

Transportation

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|--|---|--------------------|-----------|---------------------------|--|---|--|--|---|-------------------------------------|
| BCM 4 BCM 5 | Inadequate and inefficient transport system, especially public transport & non-motorised transport. | I&S6 A fully integrated Transport System to increase accessibility for people & freight in Buffalo City. | Prepare & implement an Integrated Transport Plan (ITP). | Report Council | Yearly | Integrated Transport Plan | 100% Milestone Plan updated. | 0% Milestone Nil | 25% Milestone Updated | 50% Milestone Plan updated | 100% Milestone Plan submitted to Council | GM: Transport Planning & Operations |
| BCM 5 BCM 6 | None | I&S7 A prioritised public & non-motorised transportation system | Provide transport infrastructure for private, public & non-motorised transport in accordance with programmes. | Capital Budget | Yearly | Integrated Transport Plan | 85% Milestone 85% of Capital Budget allocation spent. | 5% Milestone of capital budget spent | 15% Milestone of capital budget spent | 40% Milestone of capital budget spent | 85% Milestone of capital budget spent | GM: Transport Planning & Operations |

Service Delivery

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|--|--|---------------------------------|-----------|----------|--|-----------|-----------|-----------|-----------|----------------|
| BCM 3 BCM 4 | BCM has limited resources to implement its service delivery mandate | I&S9 Sustainable Service Delivery. | % overall satisfaction with the rendering of municipal services as expressed by residents in the quality of life survey. | report - quality of life survey | Yearly | 60% | 70% Milestone satisfaction with the rendering of municipal services | | | | | MM |

Traffic Safety

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|--|------------------------------------|---------------------|-----------|---------------------------|---|--------------|---------------|---------------|---------------|-------------------------------------|
| BCM 5 BCM 6 | Traffic safety problems, especially pedestrians and cyclists | I&S8 Improve traffic safety in Buffalo City. | Implement the Traffic Safety Plan. | Traffic Safety Plan | Yearly | Draft Traffic Safety Plan | 85% Milestone 85% of Capital Budget allocation spent | 5% Milestone | 15% Milestone | 40% Milestone | 85% Milestone | GM: Transport & Planning Operations |

Water, Air, Noise Pollution

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|--|--|--------------------|-----------|----------|---|---|---|---|---|---------------------------------|
| BCM 5 BCM 6 | Water quality monitoring support service to Water & Sanitation. | I&S22 Equip & capacitate laboratory to provide efficient support service to water & sanitation | Laboratory capable of carrying out all relevant analysis | Reports | Monthly | 70 | 80% Milestone Replacement and maintenance of resources | 72% Milestone Replacement and maintenance of resources | 75% Milestone Replacement and maintenance of resources | 78% Milestone Replacement and maintenance of resources | 80% Milestone Replacement and maintenance of resources | GM: Water & Scientific Services |

Built Environment

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|---|---|--------------------|-----------|----------|---------------|---|---|---|---|----------------|
| BCM 5 BCM 6 | Inadequate control of the built environment | I&S4 A safe aesthetic built environment, compliant with legislation & regulations | Comprehensive building control function in compliance with the National Building Regulations. | Monthly report | Monthly | 38% | 42% Milestone | 34% Milestone % of plans approved within 18 days | 36% Milestone % of plans approved within 18 days | 40% Milestone % of plans approved within 18 days | 42% Milestone % of plans approved within 18 days | PM: Architech |

Electricity Infrastructure

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|--|--|-------------------------|-----------|----------|---|--|--|--|--|-----------------------|
| BCM 4 BCM 5 | Electricity infrastructure is in deteriorated condition due to insufficient maintenance | I&S18 A safe, efficient, functioning & well-maintained electricity infrastructure network. | Number of annual high voltage outages. | Outage Reports | Quarterly | 200 | 150 Milestone No more than 150 unplanned outages per year. | 50 Milestone unplanned outages | 75 Milestone unplanned outages | 100 Milestone unplanned outages | 150 Milestone unplanned outages | PM: Planning & Design |
| | | i) Repair or replace electricity infrastructure in accordance with resource availability & priority. | Percentage of Capital Budget spent. | Report submitted to GM. | Quarterly | 90% | 90% Milestone Capital Budget spent. | 25% Milestone Capital Budget spent. | 50% Milestone Capital Budget spent. | 60% Milestone Capital Budget spent. | 90% Milestone Capital Budget spent. | PM: Planning & Design |
| BCM 5 | Backlog in electrical connections for | I&S19 Electrification of all formalized low-income households within BCM. | Percentage of available INEP funding spent to electrify low-income households. | INEP Report | Yearly | 80% | 90% Milestone INEP | 5% Milestone INEP | 20% Milestone INEP | 80% Milestone INEP | 90% Milestone INEP | PM: Planning & Design |

| | | | | | | | | | | | | | |
|-------|--|---|------------------------------------|----------------|-----------|-----|--|--|--|--|--|--|-----------------------|
| | low-income households and street lights for low-income settlements | | | | | | | Funding Spent. | Funding Spent. | Funding Spent. | Funding Spent. | Funding Spent. | |
| BCM 5 | Insufficient public lighting. | I&S20 All areas in BCM are sufficiently illuminated | Streetlight repairs within 7 days. | Outage Reports | Quarterly | 80% | 90% | 90% | 90% | 90% | 90% | 90% | PM: Planning & Design |
| | | | | | | | Milestone Repairs completed within 7 days. | Milestone Repairs completed within 7 days. | Milestone Repairs completed within 7 days. | Milestone Repairs completed within 7 days. | Milestone Repairs completed within 7 days. | Milestone Repairs completed within 7 days. | |

Fleet Management

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|---------|--|---|---|---------------------------|-----------|----------|---|---|---|---|---|----------------------------|
| BCM 2 | Inadequate maintenance of the mechanical fleet | I&S21 Adequate, well-maintained roadworthy BCM Fleet. | Vehicle downtime due to & maintenance as a percentage of overall production time. | manual record - job cards | Quarterly | 40% | 30% Milestone Downtime reduced by 30%. | 30% Milestone Maintain reduced downtime. | 30% Milestone Maintain reduced downtime. | 30% Milestone Maintain reduced downtime. | 30% Milestone Maintain reduced downtime. | PM: Mech. & Fleet Services |

Municipal Property & Land

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|---------|---|---|--|--------------------|-------------|----------|--------------------------|--|--|--|--|----------------|
| BCM 3 | Management of municipal properties and land | I&S3 Efficient & productive management of municipal properties. | Systems to improve management of municipal properties to be developed. | Report Council | Half-yearly | 40% | 100% Milestone | 25% Milestone Data gathering & verification | 50% Milestone Conditional assessment and data capturing | 75% Milestone Evaluate test results | 100% Milestone Implementation of the system and evaluation of operational effectiveness | PM: Land Admin |

Projects - Implementation

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--------------------------------|---|--------------------------------------|--------------------------|-----------|----------|--|--|--|--|--|--------------------------|
| BCM 2 BCM 3 | Implement and manage projects. | I&S12 All grant/capital infrastructure funding, for service delivery, is expended in the applicable financial year. | Percentage of Granted Funding spent. | National Treasury Report | Quarterly | 0 | 100% Milestone Full Expenditure | 10% Milestone 10% expenditure | 15% Milestone 15% expenditure | 60% Milestone 60% expenditure | 100% Milestone 100% expenditure | GM: Roads & Construction |

Projects - Work Opportunities & Training

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|----------------------------|---|---|--------------------|-----------|----------|---|--|---|---|---|--------------------------|
| BCM 4 BCM 5 | Job creation opportunities | I&S11 Create work opportunities and training for local communities. | Number of EPWP Projects implemented by the Municipality | Reports Council | Yearly | 10 | 10 Milestone 10 learnerships established | 0 Milestone Identify learnerships | 10 Milestone 10 learnerships established | 10 Milestone 10 learnerships established | 10 Milestone 10 learnerships established | GM: Roads & Construction |

| | | | | | | | | | | | | |
|--|--|--|--|----------------------|-----------|------|--|---|---|---|--|--------------------------|
| | | i) Undertake projects using labour intensive options where possible. | Number of man-days of labour created through the Expanded Public Works Programme and other projects. | Report to and Awards | Quarterly | 6500 | 10000 Milestone employment created through EPWP and other projects | 1000 Milestone employment created | 2000 Milestone employment created | 5000 Milestone employment created | 10000 Milestone employment created | GM: Roads & Construction |
|--|--|--|--|----------------------|-----------|------|--|---|---|---|--|--------------------------|

Roads & Stormwater

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|--|--|------------------------|-----------|----------|--|--|--|--|--|--------------------------|
| BCM 4 BCM 5 | Inadequate maintenance, upgrading and reconstruction of the road network, associated structures & road furniture, due to lack of funding. | I&S10 Provide and Maintain a safe and economical road and stormwater network which supports the development and economic growth of the City. | Kilometers of roads upgraded annually to surfaced standards within available budget. | Road Management System | Yearly | 5km | 6 Milestone 6km of road upgraded | 1 Milestone 1km of road upgraded | 2 Milestone 2km of road upgraded | 4 Milestone 4km of road upgraded | 6 Milestone 6km of road upgraded | GM: Roads & Construction |
| | | | Kilometers of roads maintained annually. | Road Management System | Quarterly | 25km | 30 Milestone 30km of surfaced roads maintained | 10 Milestone 10km of surfaced roads maintained | 15 Milestone 15km of surfaced roads maintained | 20 Milestone 20km of surfaced roads maintained | 30 Milestone 30km of surfaced roads maintained | GM: Roads & Construction |

Sanitation Backlog

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|--|--|--|-----------|----------|--|---|-------------------------------------|--------------------------------------|--|---------------------------------|
| BCM 5 BCM 6 | Backlogs in Water and Sewerage Services | I&S17 Eliminate the sanitation backlog | % of households with access to the minimum basic standard of sanitation provision. | BCM Water Services Master Plan and Progress Report | Quarterly | 60 | 80% Milestone 80% of hh have access to basic sanitation. | 60% Milestone Master Plan Completed | 65% Milestone Project Packing | 70% Milestone MIG Registration | 80% Milestone Approval of MIG Applications | GM: Water & Scientific Services |

Spatial Development

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--------------------------------|---|-------------------------------------|----------------------------|-------------|----------------------|-------------------|---|--|---|---|----------------|
| BCM 4 BCM 5 | Unsustainable spatial patterns | I&S1 Generate Spatial Development Framework that directs development within SDF target areas. | Approved Spatial Development Plans. | Progress report to Council | Half-yearly | 5-year SDF Programme | 100% Milestone | 10% Milestone Procurement of Service Provider | 40% Milestone Feasibility Study, situational analysis & community consultation | 75% Milestone Community consultation & Policy proposals | 100% Milestone Programme finalization of LSDF draft | PM: Architech |

Water Backlog

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|---|--------------------------------------|---|--|-----------|----------|---|---|-------------------------------------|-------------------------------------|---------------------------------|---------------------------------|
| BCM 5 BCM 6 | Backlogs in Water and Sewerage Services | I&S16 Eliminate the water backlog | % of households with access to the minimum basic standard of water provision. | Water Services Master Plan and Progress Report | Quarterly | 70% | 90% Milestone 90% hh have min basic standard of water provision. | 70% Milestone Master Plans completed | 78% Milestone Feasibility Report | 82% Milestone Packaging Projects | 90% Milestone Tender Process | GM: Water & Scientific Services |

Water Resource Management

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|-------------------------|--|---|----------------------|-----------|----------|---|---|---|---|---|---------------------------------|
| BCM 5 BCM 6 | Use of impounded water. | I&S14 Efficient Water Resource Management | % water losses. | Water statistics. | Quarterly | 45 % | 34% Milestone 34% water losses | 45% Milestone Statistics | 43% Milestone Statistics | 40% Milestone Statistics | 34% Milestone Statistics | GM: Water & Scientific Services |
| | | | % compliance of DWAF guidelines for selected potable water quality variables (DWAF) | Water Quality Report | Quarterly | 60% | 80% Milestone 80% compliant with DWAF guidelines | 80% Milestone compliant with DWAF guidelines | 80% Milestone compliant with DWAF guidelines | 80% Milestone compliant with DWAF guidelines | 80% Milestone compliant with DWAF guidelines | PM: Water Services |

Water Services Bulk Infrastructure

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|---|--|---|-----------|----------|--|---|---|---|---|---------------------------------|
| BCM 5 BCM 6 | Water Services Infrastructure Capacity | I&S15 Well-maintained and operated water services infrastructure | % of Availability of water services to serviced consumers. | Water Service availability | Quarterly | 80 % | 95% Milestone Water Service availability | 80% Milestone Improve system based on funding availability | 83% Milestone Improve system based on funding availability | 87% Milestone Improve system based on funding availability | 95% Milestone Improve system based on funding availability | GM: Water & Scientific Services |
| | | | Availability of wastewater services to serviced consumers. | wastewater service availability | Monthly | 80% | 95% Milestone Wastewater service availability | 80% Milestone Improve system based on funding availability | 85% Milestone Improve system based on funding availability | 90% Milestone Improve system based on funding availability | 95% Milestone Improve system based on funding availability | GM: Water & Scientific Services |
| | | i) Water & Sanitation demand management. | Percentage of analysis completed. | WADISA (Component of the Water Management Information System) | Quarterly | 80% | 80% Milestone % of analysis completed. | 80% Milestone % of analysis completed. | 80% Milestone % of analysis completed. | 80% Milestone % of analysis completed. | 80% Milestone % of analysis completed. | GM: Water & Scientific Services |

| | | | | | | | | | | | | |
|--|--|--|---|-------------------------------------|-----------|---|--|--|--|--|--|---------------------------------|
| | | | Percentage of progress made in the development & analysis of a model for water works infrastructure capacity. | Model Operational (SEWSAN procured) | Quarterly | 0 | 50% Milestone Development of model funding dependant | 10% Milestone Development of model funding dependant | 25% Milestone Development of model funding dependant | 40% Milestone Development of model funding dependant | 50% Milestone Development of model funding dependant | GM: Water & Scientific Services |
|--|--|--|---|-------------------------------------|-----------|---|--|--|--|--|--|---------------------------------|

Water Services Planning

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|------------------------|--|--|----------------------------------|-----------|---|---|--|--|--|---|-----------------|
| BCM 1 BCM 5 | Water Service Planning | I&S13 Review the Water Service Development Plan in conjunction with IDP development and review | % of WSDP review meetings held within Buffalo City Municipality. | Council approval of updated WSDP | Yearly | Has only been reviewed once since year 2001 | 100% Milestone WSDP review meetings held within BCM | 25% Milestone WSDP review meetings held within BCM | 50% Milestone WSDP review meetings held within BCM | 75% Milestone WSDP review meetings held within BCM | 100% Milestone WSDP review meetings held within BCM | PM: Water Admin |

Cross Cutting Issues Cluster

HIV/Aids

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|-------------------|--|--|---|-----------|----------|--|---|--|---|--|---------------------|
| BCM 3 BCM 4 | HIV/Aids pandemic | CC1 Address the HIV/Aids pandemic in Buffalo City. | Programmes implemented as part of the HIV/Aids Strategy. | Council approved updated HIV/Aids Cross-cutting Strategy plan of action | Yearly | 0 | 1 Milestone 1 reviewed HIV/Aids Cross-cutting strategy with implementation plan in 08/09 | 0 Milestone Terms of Reference for reviewing strategy approved and budget secured | 1 Milestone Consultant appointed for strategy review | 1 Milestone Draft strategy circulated to stakeholders | 1 Milestone Strategy approved by Council | PM: HIV/AIDS Pract. |

Gender

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|--|---|--------------------|-----------|---|---|---|---|---|---|---------------------|
| BCM 1 BCM 5 | A need to pursue gender transformation in BCM. | CC2 Reduce gender inequalities as they affect access to jobs, opportunities, land, services and procurement. | Roll-out the implementation plan for the Gender Strategy. | Council minutes | Yearly | 25% roll-out of Gender Strategy implementation plan | 5% Milestone 25% roll-out of Gender Strategy implementation plan | 5% Milestone 5% roll-out of Gender Strategy implementation plan | 10% Milestone 10% roll-out of Gender Strategy implementation plan | 15% Milestone 15% roll-out of Gender Strategy implementation plan | 25% Milestone 25% roll-out of Gender Strategy implementation plan | PM: HIV/AIDS Pract. |
| | | Promote & mainstream gender sensitivity within BCM's Policies & Programmes. | Minutes of meetings | | Quarterly | Nil gender sensitive policies and programmes in place | 5% Milestone 5% gender sensitive mainstreaming policies and programmes in place | 5% Milestone 5% gender sensitive mainstreaming policies and programmes in place | 5% Milestone 5% gender sensitive mainstreaming policies and programmes in place | 5% Milestone 5% gender sensitive mainstreaming policies and programmes in place | 5% Milestone 5% gender sensitive mainstreaming policies and programmes in place | PM: HIV/AIDS Pract. |

Disabilities

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|--|---|---|-----------|---|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| BCM 1 BCM 5 | Lack of sensitivity to the needs of those living with disabilities | CC3 People living with disabilities have adequate services in BCM. | Implementation of the programmes in the roll-out plan of the Disability Strategy. | Percentage implementation of Disability Strategy and plan of action | Yearly | Percentage implementation of Disability Strategy and plan of action | 5% Milestone | 0% Milestone | 5% Milestone | 5% Milestone | 5% Milestone | PM: HIV/AIDS Pract. |
| | | | Facilitate partnerships with external stakeholders that represent people with disabilities. | Number of sustainable disability partnerships entered into | Yearly | Nil number of sustainable disability partnerships entered into | 1% Milestone | 0% Milestone | 1% Milestone | 1% Milestone | 1% Milestone | PM: HIV/AIDS Pract. |

Older Persons

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|---|---|---------------------------|-----------|---|--------------------------|-------------------------|-------------------------|-------------------------|--------------------------|---------------------|
| BCM 1 BCM 5 | Lack of sensitivity to the needs of older persons. | CC4 The needs of aged are fully taken into account in municipal service delivery. | Progress made towards development of an Elderly People Strategy & Policy. | Adopted Policy & Strategy | Yearly | Create awareness regarding the needs of Older persons within municipal service delivery | 100% Milestone | 25% Milestone | 50% Milestone | 75% Milestone | 100% Milestone | PM: HIV/AIDS Pract. |

Youth & Children

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|----------------|--|--|--|--|-----------|----------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|---------------------|
| BCM 1 BCM 5 | Promotion of youth dev. & address issues of vulnerability among children in BCM. | CC5 Youth development and support programmes are factored into BCM operations programmes | Implementation & review of the Youth & Children's Development Strategy and Plan of Action. | Reports & Minutes of Strategic Committee | Quarterly | | 25% Milestone | 5% Milestone | 10% Milestone | 15% Milestone | 25% Milestone | PM: HIV/AIDS Pract. |
| | | | Number of sustainable youth development partnerships entered into by BCM. | Youth Development Partnership agreements | Yearly | 1 | 0 Milestone | 1 Milestone | 1 Milestone | 1 Milestone | 1 Milestone | PM: HIV/AIDS Pract. |

2010 Soccer World Cup

| BCM Obj | Issue | Objectives & Strategies | Indicators | Measurement Source | Frequency | Baseline | Target 08/09 | Target Q1 | Target Q2 | Target Q3 | Target Q4 | Responsibility |
|---------|--|---|--|---|-------------|----------|---|--|--|--|---|------------------------|
| BCM 4 | The 2010 World Cup present an opportunity for human development and economic growth in Buffalo City. | <p>CC6 BCM utilizes the opportunity of the 2010 World Cup to develop young people and to grow the local economy and position itself as a tourism and sports tourism destination of choice.</p> | Number of 2010 specific international, national and local high profile sporting events & visits to city. | Report to 2010 Steering Committee & Council | Half-yearly | 1 | 4 Milestone Increase in sporting events & visits to the City annum. | 1 Milestone sporting event or visit to the City | 2 Milestone sporting event or visit to the City | 3 Milestone sporting event or visit to the City | 4 Milestone sporting event or visit to the City | Dir Exec Supp Services |
| | | | | | | | 100% Milestone Business Plan updated | 25% Milestone Business Plan updated | 50% Milestone Business Plan updated | 75% Milestone Business Plan updated | 100% Milestone Business Plan updated | Dir Exec Supp Services |
| | | | | | | | 100% Milestone Infrastructure upgraded in accordance with 2010 plan for 08/09 | 25% Milestone Infrastructure upgraded in accordance with 2010 plan for 08/09 | 50% Milestone Infrastructure upgraded in accordance with 2010 plan for 08/09 | 75% Milestone Infrastructure upgraded in accordance with 2010 plan for 08/09 | 100% Milestone Infrastructure upgraded in accordance with 2010 plan for 08/09 | Dir Exec Supp Services |
| | | | | | | | 100% Milestone % progress made towards marketing the city as a team base camp & training venue | 25% Milestone % progress made towards marketing the city as a team base camp & training venue | 50% Milestone % progress made towards marketing the city as a team base camp & training venue | 75% Milestone % progress made towards marketing the city as a team base camp & training venue | 100% Milestone % progress made towards marketing the city as a team base camp & training venue | Dir Exec Supp Services |