

REPORT TO COUNCIL: 31 AUGUST 2010  
REPORT OF THE EXECUTIVE MAYOR

**8** 2010/2011 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

**1. INTRODUCTION**

Section 53 (1) (c) (ii) of the MFMA states that *"the Mayor must take all reasonable steps to ensure that the municipality's SDBIP is approved within 28 days after the approval of the budget"*

In addition Section 53 (3) (a) states that *"the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan"*.

**2. SUBMISSION OF THE SDBIP**

SDBIP is a management, implementation and monitoring tool which assists the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community with the realisation of the municipality's strategic objectives as contained in the Integrated Development Plan (IDP). It seeks to ensure the effective monitoring of the execution of the budget, performance of senior management and the achievement of the service delivery objectives set by Council. The SDBIP should therefore contain information in regard to performance indicators, service delivery targets as well as measurement source.

**3. MONITORING, REPORTING ON THE SDBIP**

Monthly reports will be submitted by the <sup>Municipal</sup> City Manager to the Executive Mayor in terms of Section 71 (g) (ii) of the MFMA and Quarterly reports will be submitted by the Executive Mayor to Council in terms of Section 52 (d) of the MFMA indicating progress being made with the implementation of the SDBIP.

**4. REVISION OF THE SDBIP**

Section 54 (1) (c) stipulates that any revisions to the SDBIP service delivery targets and performance indicators may only be made with the approval of the Council following approval of an adjustment budget.

**5. RECOMMENDATION**

It's recommended that:

- 5.1 The Executive Mayor approves the SDBIP in terms of Section 53 (C) (ii) of the Municipal Finance Management Act.
- 5.2 The SDBIP as approved by the Executive Mayor be submitted to Council and be made public in terms of the Municipal Finance Management Act.



**Z. FAKU**  
**THE EXECUTIVE MAYOR**

NS/nf

**ANNEXURE A: 2010/11 Service Delivery and Budget Implementation Plan.**

REPORT TO THE EXECUTIVE MAYOR: 28 JULY 2010  
REPORT OF THE ACTING MUNICIPAL MANAGER

2010/2011 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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**S. TERWIN**  
**ACTING MUNICIPAL MANAGER**

NS/nf

**ANNEXURE A: 2010/11 Service Delivery and Budget Implementation Plan.**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011**

**DIRECTORATE: CORPORATE SERVICES**

KPA	Objectives & Strategies	Indicators	Indicator Origin	Measurement Source	Frequency	Baseline	Target 10/11	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
Municipal Transformation and organisational development	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery	No. of Senior Management Positions (Levels 0-4) filled by targeted gender groups [All females]	National	Pay roll data	Quarterly	26 females on post level 0-4	33	4	13	23	33	DCS
		Increase the number of people with disabilities employed by BCM by 3 per annum	IDP	EE Plan Report	Quarterly	33	36	N/A	34	35	36	DCS
		% Reviewal of the Organisational Structure	IDP	Quarterly HR reports	Quarterly	Existing Structure	100% Reviewed	20%	40%	60%	100%	DCS
		% Progress towards positioning BCM as a Metro	Demarcation Board	Reports to Council	Quarterly	Section 12 Notice	Report completed on transition to Metro by June 2011	Establishment of the transition facilitation committee (TFC)	Report to Council by the TFC on proposed steps to finalise integration	Implementation of TFC plan	Finalisation of the Transition	DCS

Local Economic Development	BCM 4 BCM creates an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	Number of BCM youth identified for learnership programme	IDP	Quarterly reports to Council	Quarterly	3	15	5	10	15	N/A	DCS
		Number of unemployed BCM graduates offered internship programme	IDP	Quarterly reports to Council	Quarterly	0	5	N/A	3	5	N/A	DCS
Infrastructure Development and service delivery	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery	Provision of e-learning materials on HIV/AIDS	IDP	HIV/AIDS Material on intranet	Quarterly	4 per year	12 p.a.	3	6	9	12	DCS
		Number of Employee Wellness days conducted for BCM Councillors and Employees	IDP	Management Report	Half yearly	1	6	n/a	3	n/a	6	DCS
		Number of staff trained	IDP	WSP and implementation report	Quarterly	1431 staff	2000 staff	500	1000	1500	2000	DCS
		No of managers trained towards meeting minimum competency for Financial Officials as per the Government Gazette No. 29967	SOCA	Skills Development Report	Quarterly	5 managers are currently meeting minimum required competency levels	12 managers	0	0	0	12	DCS
		Implement Scarce Skills Allowance (subject to availability of funds)	IDP	Council Report	Half yearly	Nil	50%	10%	20%	30%	50%	DCS

Municipal Financial Viability and Management	BCM 2 Effective, efficient, co-ordinated financial management and sustainable service delivery	% of municipal budget actually spent in implementing WSP	National	Financial Report	Quarterly	1%	1,25%	0.208%	,416 %	,208%	,416%	DCS
Good Governance and Public Participation	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery	% monitoring and tracking of the implementation of the Council decisions implemented	IDP	Executive Mayor's meeting	Quarterly	100%	100%	100%	100%	100%	100%	DCS
		Time taken to circulate Council agenda to all Councillors before a meeting	IDP	Register of items listed for inclusion in packages	Quarterly	4 days	4 days	4 days	4 days	4 days	4 days	DCS
		Time taken to circulate Council report/information after the meeting	IDP	Register of items listed for inclusion in packages	Half-yearly	7 days	7 days	7 days	7 days	7 days	7 days	DCS
		% of Council meetings taking place as scheduled	IDP	Executive Mayor's meeting Agenda and Council Meeting agendas	Monthly	95%	95%	95%	95%	95%	95%	DCS
		Schedule of EMM, Standing & Strategic Committee Meetings adopted by Council	IDP	Report with Schedule of Meetings	Annually	100%	100%	n/a	n/a	n/a	100%	DCS
		Time taken to update Council meeting reports, decisions and minutes on a functional PB electronic system after each meeting(paper base)	IDP	Meeting agenda/ Minutes	Monthly	4 days	4 days	4 days	4 days	4 days	4 days	DCS

Good Governance and Public Participation	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery	Council Approved Workplace Skills Plan	IDP	Skills Audit Report	Quarterly	Existing Workplace Skills Plan	Approved WSP by Council	Return of Skills Audit Report Questionnaire	Report to EE Steering Committee	Report to CS Standing Committee	Approved WSP by Council	DCS
		Decrease in time taken to handle grievances	IDP	Management Report	Quarterly	60 Days	30 Days	75Days	60Days	45Days	30Days	DCS
Good Governance and Public Participation		Number of trained line managers and shopstewards in handling disciplinary and grievance issues	IDP	Management Report	Quarterly	55 Managers and shopstewards	200 Managers and shopstewards	50 Managers and shop stewards	100 Managers and shop stewards	150 Managers and shop stewards	200 Managers and shop stewards	DCS
		Increase in number of finalized disciplinary cases within 3 months	IDP	Management Report	Quarterly	50% in 3 months	75% in 3 months	60%	65%	70%	75%	DCS
Good Governance and Public Participation		% of Internal Audit findings actioned by management	MFMA	Management Reports	Quarterly	NIL	100%	100%	100%	100%	100%	DCS
		% Implementation of Integrated Resource Planning System	IDP	Feasibility Study Reports	Quarterly	Existing disintegrated application system	Feasibility Study	25% (Appointment of the Service Provider)	50% (Completion of Needs Analysis)	75% (Draft report to Council on Feasibility Study)	100% (Final report on feasibility study)	DCS
	Review of Information Access procedures	IDP	Report to Council & No. of applications or access to info.	Annually	Approved Procedure Manual	100%	10%	30%	70%	100%	DCS	



Good Governance and Public Participation	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery	A uniform Records Management System	IDP	Report on implementation of EDMS file plan	Bi-Annually	Different record process & filing system	40%	10%	20%	30%	70%	DCS
		Council approved ICT Service Delivery Model	IDP	Needs Analysis General Audit	Quarterly	Non-integrated ICT applications	50%	30%	55	40%	50%	DCS
		Implement a functional Integrated Telecom Network	IDP	Management Report	Quarterly	New PABX	90%	50%	70%	80%	90%	DCS
		Implement a functional Radio Network System	IDP	Management Report	Quarterly	Existing Radio Network	80%	50%	65%	75%	80%	DCS
		Number of ICT policies approved by Council	IDP	Management Report	Quarterly	IT Framework Approved	100%	50%	70%	90%	100%	DCS

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011**

**CHIEF OPERATING OFFICER**

KPA	Objectives & Strategies	Indicators	Indicator origin	Measurement Source	Frequency	Baseline	Target 10/11	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
Good Governance and Public Participation	BCM 5 is well structured, efficient and supports sustainable human settlements, thus enabling residents their physical, social, development, environmental, cultural and psychological needs (live, work and play)	Milestones towards developing DVRI Township Regeneration Strategy (TRS)	IDP/SOCA	Council Resolution / Adopted TRS	Quarterly	Terms of reference have been completed	Adopted DVRI TRS	Service provider appointed	Status Quo Report	Draft DVRI TRS	Final DVRI TRS	COO
		Milestones towards developing MURP Township Regeneration Strategy (TRS)	IDP/SOCA	Council Resolution/Adopted TRS	Quarterly	MURP Strategic Plan	Adopted MURP TRS	Service provider appointed	Status Quo Report	Draft MURP TRS	Final MURP TRS	COO
		% Progress in developing an approved housing allocation and relocations policy to address housing needs to all beneficiaries and those with special needs	IDP	Council Approval	Annually	0%	100%	50% workshop the draft policy again with all councillors and external role players. Agree and undertake to do any amendments	80%- submit housing allocation and relocation policy to BCM Council for approval and commence with implementation.	90%- Communicate approved policy to beneficiary community and external role players	100%- Communicate approved policy to beneficiary community and external role players and commence with implementation	COO
Infrastructure Development and service delivery		Number of DVRI technical team meetings convened with line departments to measure progress of mainstreaming DVRI programmes in BCM	IDP/SOCA	Progress reports	Once in two months (Bi-monthly)	0	6	1	3	4	6	COO
		Number of partnerships and commitments secured for DVRI	IDP	commitment Reports	Quarterly	3 (NDPG, DBSA & DLGTA)	4	1	2	3	4	COO
		Operational MURP stakeholder forum	IDP	Stakeholder engagement reports	Quarterly	Established stakeholders forum	Quarterly meetings	1 Forum meeting (Cordination of cluster inputs)	1 Forum meeting (Cordination of cluster inputs)	1 Forum meeting (Cordination of cluster inputs)	1 Forum meeting (Cordination of cluster inputs)	COO
		Number of MURP technical team meetings convened with line departments to measure progress of mainstreaming MURP programmes in BCM	IDP	Progress reports	Once in two months (Bi-monthly)	0	6	1	3	4	6	COO

Infrastructure Development and service delivery	BCM 5 is well structured, efficient and supports sustainable human settlements, thus enabling residents their physical, social, development, environmental, cultural and psychological needs (live, work and play)	Number of partnerships and commitments secured for MURP	IDP	commitment Reports	Quarterly	4 (EU, NDPG, DLGTA & DBSA)	4	1	2	3	4	COO
		% progress in creating an intergrated Housing Demand Data Base system	IDP	Council approval / Hard copy computer printout of people registered	Annually	5%: BCM has uploaded the new National software onto its new housing needs demand data base . The new demand data base is fully operational. 7500 back yard shack dwellers from various wards have been registered, of which 2000 have been electronically capatured onto the new BCM data base A further 1000 new applicants have been already been registered electronically onto the new BCM data base in terms of areas (total of 3000 thousand applicants )	100% (to have all housing needs applicants capatured onto the new electronic housing needs data base of BCM	30%- Commence with the uploading of 35000 thousand applicants from the old data base to the new data base.(removing double application and non qualifiers. Complete the registration of the remaining 4000 back yard shack dwellers on the new data base. Open satterlite offices in Mdantanse, KWT, and Dimbaza to commence with electronic regratation of beneficiary on the new data base ( infomal shacks , over crowing, back yard shacks etc).	60%- complete the phasing out of the old data base of 35 000 applicants and continue with the electronic registration process in East London areas, KWT, Mdantsane and Dimbaza (informal settlements, back yard shacks , over crowding ).	80%: continue with the electronic registration processes of beneficiaries in East London and the various satellite offices	100%- complete the electronic registration process of all applicants who are in need of housing assistance in the City . This will give BCM a fair indication of its actual housing need. Data base will be used to meet the housing needs wit reference to the Council approved housing allocation policy.	COO
		Number of formal housing units built with basic level of services	IDP/SOCA	annual report	annually	2500 top structures	Internal services = 4115 Top structures = 4603	Internal Services = 870 Top Structure = 1240	Internal Services = 1403 Top Structure = 2458	Internal Services = 2712 Top Structure = 3817	Internal Services = 4115 Top Structure = 4603	COO
		Number of low cost housing units provided to those with special needs	IDP/SOCA	annual report	annually	5	50	5	15	25	50	COO

		No. of Housing Units provided to Second Creek Community	SOCA	Council Resolution	Quarterly	Terms of reference have been completed	289 Top Structures to be completed	Beneficiary Registration Taking Place	70 Top Structures Completed	100 Top Structures Completed	289 Top Structures to be completed	COO
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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011**

**DIRECTORATE: ENGINEERING SERVICES**

KPA	Objectives & Strategies	Indicators	Indicator Origin	Measurement Source	Frequency	Baseline	Target 10/11	Target Q1	Target Q2	Target Q3	Target Q4	Directorate	
Infrastructure development and service delivery	<b>BCM 5 Buffalo</b> City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural & psychological needs. (live, work & play)	Increase in number of households in low income areas electrified	National	INEP Agreement	Quarterly	102 000	1500	100	500	1000	1500	DES	
		% of all fault street lights reported to be repaired within 7 days	IDP	Monthly report logsheet	Monthly	90%	90%	90%	90%	90%	90%	90%	DES
		No. of new streetlights installed	IDP	Report to Council	Annually	61500	1500	250	500	1000	1500	DES	
		Kilometer's of roads upgraded to surfaced standards and associated storm water drainage system	IDP	Management Report / Completion certificate	Annually	50 km	25km	5km	10km	15km	25km	DES	
		Kilometers of surfaced and gravel roads maintained and associated storm water to acceptable standards	IDP	Management Report / Completion certificate	Quarterly	600km	700 km	100km	300km	500km	700km	DES	
		No. of Chemical toilets replaced	National	Completion certificate	Quarterly	282	140	40	90	120	140	DES	
		Reduction in number of households without access to minimum basic levels of water	IDP	BCM Water Services Master Plan & Progress Report	Quarterly	6578	5869	6422	6179	6179	5869	DES	
		% Availability of waste water services to serviced customers	IDP	Management Report	Monthly	95%	95%	95%	95%	95%	95%	95%	DES
		Increase in number of households with access to basic levels of sanitation	National	BCM Water Services Master Plan & Progress Report	Quarterly	133400	5500	1375	2215	3590	5500	DES	

Good Governance and Public Participation	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective and sustainable service delivery	Develop a maintenance plan in line with an asset register	IDP	Completion of maintenance plan	Annually	20%	100%	40%	60%	80%	100%	DES
		% compliance (E-Coli and nutrient levels) wrt effluent discharged from Waste Water Treatment Works	IDP	Lab Results	Monthly	55%	58%	55%	55%	55%	58%	DES
		No. of WWTW in BCM to obtain Green Drop status	IDP	DWAE audit	Annually	2	2	0	0	0	2	DES
		No. of treatment plants assessed for Blue Drop status	IDP	DWAE audit	Annually	2	2	0	0	0	2	DES
		% reduction in water losses	IDP	Water Statistics	Quarterly	40%	30%	38%	36%	34%	30%	DES
		% progress towards accreditation of the BCM lab	IDP	Accreditation Certification	Annually	8%	20%	8%	8%	8%	20%	DES
		Average of lag period	IDP	Analytical Report Status	Quarterly	14 Days	10 Days	12 Days	12 Days	11 Days	10 Days	DES
		% of WSDP reviewed	IDP	Council approval of updated WSDP	Annually	Existing Council approved WSDP	100%	25%	50%	75%	100%	DES
Local Economic Development	BCM 4 BCM creates an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	Number of EPWP Learnership contractors engaged by the municipality	IDP	Report to Council	Annually	10	20	10	N/A	N/A	20	DES
		Number of man-days of labour created through the EPWP and other projects	IDP	Report to Council	Quarterly	90 000	120 000	30 000	60 000	90 000	120 000	DES
Municipal Financial Viability and Management	BCM 2 Effective efficient, co-ordinated financial management and increased revenue- enabling BCM to deliver its mandate	Amount of Municipal Infrastructural Grant (MIG) Funding spent	National	National Treasury Report	Quarterly	165 117 000	193 192 000	40 000 000 (20.7%)	110 115 000 (57%)	159 665 000 (82.65%)	193 192 000 (100%)	DES
		% of allocated capital budget spent on electricity infrastructure	IDP	Financial Reports	Quarterly	90%	92%	10%	25%	60%	92%	DES

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011**

**DIRECTORATE: PLANNING & ECONOMIC DEVELOPMENT**

KPA	Objectives	Indicators		Measurement Source	Frequency	Baseline	Target 10/11	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
Local Economic Development	BCM 4 BCM creates an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality.	No of programmes implemented to grow BCM as a tourism destination	IDP	Programme 1 Attendance registers and programme. Programme-2: Events Programme. Programme 3: Completion certificate	Quarterly	3	4 (Capacity Building, Tourism Product Development Programme, Tourism Marketing and Events Programme)	1 (Tourism Awareness and Capacity Building)	2 (Tourism Marketing and Events Programme)	3 (Tourism Product Development Programme)	4 (Tourism Product Development Programme)	DPED
		No. of programmes implemented to retain and attract investment opportunities in BCM	IDP	Report to Strategic Committee	Quarterly	1	2	0	Participation in Trade and Investment Show	Participation in Trade and Investment Show	Participation in Trade and Investment Show	DPED
		No. of SMME and Cooperative programmes implemented	IDP	Completed application certificate/ SMME report	Quarterly	4	4 Capacity Building & Awareness, Training, Marketing of SMME, Business Development	1 (Business Development)	2 (Marketing)	3 (Training)	4 (Capacity Building and Awareness)	DPED
		No. of identified suitable land parcels made available for economic development	SOCA	Deeds of Sale/Lease Agreements/Deeds of Donations	Quarterly	0	3	1	2	3	N/A	DPED
		No. of urban and rural agriculture programmes implemented	IDP	Minutes of the PSC Meetings/ Delivery notes/ Completion certificate.	Quarterly	4	4 (Capacity Building and Training, Agricultural Infrastructure, Development of the Sector Plan and Hydroponics)	1 (Sector Strategy Agricultural and Rural Development)	2 (Agricultural Infrastructure)	3 (Hydroponics)	4 (Capacity Building and Training.)	DPED

Infrastructure Development and service delivery	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural & psychological needs. (live, work & play)	% of budget spent on the improvement of traffic & pedestrian safety by the installation of traffic calming measures	IDP	Comprehensive roll-out programme for Traffic Calming Measures around Schools and High Accident Zones.	Quarterly	0%	100%	10%	30%	60%	100%	DPED
		Milestone towards building portal frame for coldrooms to provide 2060 square meter floor space to accommodate PDI Market Agents.	IDP	Completion certificate/certification letter.	Quarterly	0	complete portal frames with cold rooms	monitoring the contractor who is on site through progress meetings.	completed portal frame to house cold rooms	under go the SCM process of appointing a service provider to relocate existing cold rooms i.e Bids, appoint.	complete relocation of existing coldrooms to the completed portal frame.	DPED
		Increase in the no. of Municipal buildings and facilities provided with appropriate access and toilet facilities for physically disabled communities and staff.	IDP	Progress reports to Standing Committee	Quarterly	16	8 [Buildings] & 16 [Traffic signals for visually impaired]	2 [Buildings] 4 [Traffic signals]	4 [Buildings] 8 [Traffic signals]	6 [Building] 12 [Traffic signals]	8 [Building] 16 [Traffic signals]	DPED
		No of LSDF developed	IDP	Council Resolution/SDF/LSDF	Annually	10	2	Inception Report	Development Perspective	Development Proposals	Budget & Implementation Plan	DPED
		Number of Informal Settlements formalised and upgraded	SOCA / National / MDG	Council Resolution	Quarterly	21	8	2	2	2	2	DPED
		Number benefitted through indigent transfers to support land reform in BCM (tenure upgrading)	IDP	Indigent transfers effected.	Quarterly	50	2000	Instructions issued to attorneys	500	1000	2000	DPED



Infrastructure Development and service delivery	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural & psychological needs. (live, work & play)	Increase in the number of beneficiaries benefitting in the Extended State Discount Benefit Scheme programme, in support of land reform in BCM (tenure upgrading)	IDP	Extended Discount Benefit Scheme	Quarterly	500	100	30 instructions issued to attorneys	60	80	100	DPED
		No. of strategic land parcels acquired for land reform	IDP	Offer & Acceptance letters / Deed of Donations / Deed of Transfers.	Quarterly	10	35	5	15	30	35	DPED
		Improve Traffic & Pedestrian Safety by the construction of roads bridges	IDP	Completion Certificate for Construction of Yellowwoods River Bridge	Annually	0	Bridge construction complete and practical site hand over	Site establishment. Clearing of site.	Pier Foundations complete	Abutments and Piers Complete to deck	Completion of Bridge, approach roads and ancillary work. Practical completion certificate issued	DPED
		Improve Traffic & Pedestrian Safety by the completion of the design and tender stage for provision of a bridge linking Needs Camp and Potsdam	IDP	Feasibility study report and submission of Detailed Design and Tender Documents for the Needs Camp / Potsdam bridge project	Annually	0	Completion of feasibility study, Detailed Design and Tender Documents	Appointment of Consulting Engineer	Approval of feasibility Study and commencement of detailed design	Approval of Detailed Design	Approval of Tender Documents and report to Bid Specification Committee	DPED
		Improve Public Transport System and Facilities by the recapitalisation of the City Bus Service	IDP	No of New Buses licensed as part of recapitalising City Bus Fleet	Quarterly	0	Acquire and license 9 new buses	Advertise Tender	Approval of Supplier by Bid Adjudication Committee & order placed	6	9	DPED
		Improve Public Transport System and Facilities by the design and implementation of the 1st Phase BRT System	IDP	% PTIS Grant spent on BRT Design & implementation	Quarterly	0%	100%	10%	30%	60%	100%	DPED
Good Governance and Public Participation	BCM 1 Local, Provincial & National stakeholders support and work together to achieve the vision for Buffalo City	No. of research initiatives conducted	IDP	Research initiatives undertaken	Quarterly	0	2	0	0	1	2	DPED

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010 / 2011**  
**DIRECTORATE: COMMUNITY SERVICES**

KPA	Objectives & Strategies	Indicators	Indicator Origin	Measurement source	Frequency	Baseline	Target 10/11	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
Infrastructure Development and service delivery	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural & psychological needs. (live, work & play)	Number of community halls upgraded	IDP	Management Report	Quarterly	5	5	N/A	1	3	5	COMS
		Number of community halls built	IDP	Management Report		2	2	N/A	N/A	1	2	COMS
		% progress towards upgrading of Aquarium	IDP	Report to Management	Quarterly	0%	1	25%	50%	75%	100%	COMS
		% progress towards upgrading of Zoo	IDP	Report to Management	Quarterly	0%	1	25%	50%	25%	100%	COMS
		Number of cemeteries beautified	IDP	Report to Management	Quarterly	0	4 (Ginsberg, Mdantsane, East London & Dimbaza)	N/A	1	3	4	COMS
		Number of cemeteries fenced	IDP	Report to Management	Quarterly	10	5	1	2	3	5	COMS
		Feasibility study adopted by Council	IDP	Report to Management	Quarterly	Nil	Feasibility study for the development of new cemeteries in Ginsberg, Mdantsane & East London	N/A	1	2	3	COMS

Infrastructure Development and service delivery	BCM6 BCM has a safe, healthy and sustainable environment protected for the benefit of present and future generations through securing ecologically sustainable development and use of natural resources, whilst promoting justifiable social and economic development	Milestones towards establishment of new cemeteries	IDP	Final Environmental authorisation	Quarterly		Completed EIA & land rezoning	EIA, Rezoning on land to cemetery, appointment of service provider	Submission of notice of intent. Public Participation	Geotechnical and hydrological reports, heritage impact assessment (HIA)	Public Participation, draft basic assessment report. Final basic assessment report. Environmental Authorization.	COMS
		Ensure closure of Second Creek and Nu 2 illegal waste sites	IDP/SOCA	Milestone Mgmt Rpts & Standing Committee	Quarterly	Leachate control done at 2nd Creek Site	Rehabilitation of Second Creek and NU 2 illegal waste sites	Appointment of Service Provider for Leachate Control at N. U. 2 Site	Design and Tender Processes	Implementation of Leachate Control at N.U. 2	Implementaion of actual Closure and rehabilitation of NU 2 and 2nd Creek Sites	COMS
		Reduction in number of illegal dumps	IDP	Reports of Management & Standing Committee	Quarterly	167	50	137	97	57	50	COMS
		Increase in number of drop off points	IDP	Reports of Management & Standing Committee	Quarterly	31	16 (Construction of additional 16 drop off points)	4	8	12	16	COMS
		No. of projects towards implementation of the Integrated Waste Management Turnaround Strategy	IDP	Management Report	Quarterly	2	8	2	4	6	8	COMS

Infrastructure Development and service delivery	<b>BCM6</b> 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	Increase in no. of households with access to basic level of solid waste removal	National	Standing Committee	Quarterly	118384	34000	5000	11000	22000	34000	COMS
		Roundhill & KWT sites continue to operate in terms of issued permits (minimum requirements as published by DWAF)	IDP	Reports of Management & Standing Committee	Quarterly	Audit Reports/Stat us Reports	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance	COMS
Infrastructure Development and service delivery	<b>BCM 5</b> Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural & psychological needs. (live, work & play)	% Implementation of the Integrated Environmental Management Plan	IDP	IEMP reports	Quarterly	50%-(1) CZMP adopted (2) MOSS developed and to be tabled to council (3) Climate Change Strategy Developed (4)Environmental Education Strategy Developed	100%	25% - MOSS adopted by Council	50% Climate Change Strategy adopted by Council	75% - Environmental Education Strategy adopted by Council	100% - (1) Moss incorporated to GIS (2) MOSS training Conducted (3) Climate Change Strategy Implemented (4) Environmental Strategy implemented	COMS
		Number of recreational parks developed	IDP	Management Report	Quarterly	4	4 (Mdantsane, Duncan Village, Zwelitsha & Dimbaza)	N/A	1	2	4	COMS
		Number of open spaces developed	IDP	Management Report	Quarterly	0	3	N/A	1	2	3	COMS

Good Governance and Public Participation	BCM 1 Local, Provincial & National stakeholders support and work together to achieve the vision for Buffalo City	% progress on processes to regain the Blue Flag Status	National	Monthly water quality sample reports	Monthly	0	1	10%	30%	60%	100%	COMS
Local Economic Development	BCM 4 BCM creates an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	Upgraded sports and recreation facilities that cater for a variety of sport codes at local, regional, provincial and national levels as well as recreational needs	IDP	Reports of Management & Standing Committee	Quarterly	Existing 54 sport and recreational facilities	9 Sports and recreational facilities upgraded or built	1	3	6	9	COMS
		Number of lifesaving facilities upgraded (Bonza and Orient and Eastern Beach)	IDP	Report to Standing Committee	Quarterly	3	2	N/A	1 (Orient Beach)	N/A	2 (Bonza Bay & Orient Beach)	COMS

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011

DIRECTORATE : EXECUTIVE SUPPORT SERVICES

KPA	Objectives	Indicators	Indicator origin Indicator origin	Measurement Source	Frequency	Baseline	Target 10/11	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
Good Governance and Public Participation	BCM 1, Local, Provincial and National Stakeholders support and work together to achieve the vision for Buffalo City	% Implementation of BCM Communication Plan	IDP	i) Radio licence Signed agreements iii) Newsletter	Quarterly	3 (BCM Monday, revamping of internal & external newsletters)	100%	25% Establishment of local communicators forum	50% Production of ward-based newsletters	75% Launch of BCM Thusong Centres	100% Assist in establishing Community Radio Station	ESS
		Milestones towards establishment of South-South Partnerships	IDP	MOU	Quarterly	0	2	establish partnership and sign MOU with Francistown Botswana	N/A	establish and sign MOU with Wellington Municipality New Zealand	N/A	ESS
		% progress in Customer Satisfaction Survey	IDP	Progress Report	Quarterly	0	100% (Final document of customer satisfaction Survey)	25% (Terms of Reference & Advertisement of tender)	50% (Appointment of Service provider & inception report)	75% (First Draft of Customer Satisfaction Survey)	100% (Final Document of Customer Satisfaction Survey)	ESS
		Mainstream of Public Participation	IDP	Council Reports	Half yearly	2	4	(1) Public Participation Seminar	(1) Compilation of issues raised from wards in preparation/ feedback for Imbizo	(1) Clustering of wards and mobilization plan	(1) Id of stakeholders and invitations for Council Open Day	ESS

Good Governance and Public Participation	BCM 3, BCM is capacitated and structured to enable efficient, effective and sustainable service delivery	Training of new Ward Committees	IDP	Training records and attendance registers	Quarterly	0	90% of BCM Ward Committees trained	TOR developed for training and call for proposals	Training Service Provider Appointed	Wards Committees Trained	Trained Close-out Report submitted	ESS
Municipal transformation and organisational development		% Implementation of Knowledge Management Strategy	IDP	Training Reports	Quarterly	KM strategy & Framework	40%	10% (signed SLA with Service Provider)	20% (Training of DIR's & GM's)	30% (Training of Councillors)	40% (Training of PM's & KM champions )	PM: KM
		No of research studies conducted	IDP	Research Reports	Quarterly	2	1	Research proposal	Data Collection & Analysis	Draft Research Report	Final Research Report	PM: KM
		No of policies reviewed, developed & updated onto policy database	IDP	Policy Report to MMDC	Quarterly	10	8 policies	2	4	6	8	PM: KM
		No. of Documented Case Studies on Best Practice	IDP	Case studies	Quarterly	1	1 case study	Service Provider Appointed	Inception Report	Draft Case Study	Final Case Study Document	PM: KM
Good Governance and Public Participation		No. of formal special programmes focal areas mainstreaming training sessions for Councillors and officials conducted	IDP	Mainstreaming Training Reports	Quarterly	0	7	Service Provider appointed and 1 Directorate trained	4 Directorates trained	6 Directorates trained	7 Directorates trained	ESS
		No. of IDP clusters taking cognisance of atleast two special programmes focal areas within their narrative and implementation plans	IDP	Cluster Planning Reports and Projects	Quarterly	2	4	(1) Identify and guide 1 IDP Cluster on examples of practical mainstreaming	(3) Guide an additional 2 IDP Clusters on example of practical mainstreaming	(4) Guide an additional 1 IDP Clusters on examples of practical mainstreaming	4 IDP Clusters have documented examples of mainstreaming	ESS
Good Governance and Public Participation		Conduct feasibility study for extension of GIS externally	IDP	Feasibility study progress report	Quarterly	GIS Intranet	Completed Feasibility Study with implementation plan	Identification of components & stakeholders	Costing of all components identified and services	Continuation of Costing of all components identified & services	Final Feasibility Study report	ESS
Good Governance and Public Participation		Milestones towards increasing utilisation of GIS in BCM	IDP	Projects Report & Spatial Data on Corporate GIS	Quarterly	0	2 GIS Departmental projects	GIS Data capturing of Fire Department to Corporate GIS	Publishing Spatial Data & Train Fire Department Users	GIS Data Capturing of IEMP unit to Corporate GIS	Publishing Spatial Data & Train IEMP users	ESS

Municipal transformation and organisational development	BCM1 Local, Provincial & National stakeholders support and work together to achieve the vision for Buffalo City	% progress towards the attainment of a credible 5 year IDP	IDP	Adopted 2011 -2016 IDP	Quarterly	Reviewed 2010/2011 IDP	100%	25% 1. Adopted IDP & Budget Process Plan 2. Cluster Workshops 3. Situational analysis report 4. Rep Forum	50% 1. Institutional Planning session 2. Draft IDP objectives & strategies 3. Submission of business plans	75% 1. Institutional Planning session 2. Cluster workshops 3. Submission of Draft IDP/Budget	100% 1. Public hearings 2. Rep Forum 3. Adoption of Final IDP&Budget	ESS	
		Adoption of PMS Framework	IDP	Council Resolution	Quarterly	Draft reviewed PMS Framework	Adopted reviewed PMS Framework						
Municipal transformation and organisational development		% Progress in the implementation of PMS Framework	IDP	PMS Reports	Quarterly	Revised PMS Framework	Fully Functional PMS	25% 1. SDBIP 09/10 2. Institutional Scorecard 4th quarterly report 3. Coordination of Assessments for 557 Managers	50% 1. SDBIP 10/11 1st quarterly report 2. Institutional Scorecard 10/11 1st Quarterly report	75% 1. Coordinate Performance Reviews of 557 Managers 2. Mid year performance report (Institutional & SDBIP 10/11)	100% 1. Institutional & SDBIP Scorecard 11/12 developed 2. Performance Agreements & Performance Plans 11/12 developed & signed by 557 Managers	ESS	
Good Governance and Public Participation		Number of programmes targeting Youth Implemented in BCM	IDP	Report of Youth Programmes Implementation	Quarterly	3 i.e Bursary Fund, YAC's & Review Youth Strategy	4 programmes	(1) Facilitate signing of SLA NYDA re YAC Project	(2) Bursary Fund 2011 processes followed and beneficiaries	(3) BCM Youth Council elected and Inducted	(4) Youth Imbizo facilitated for rural youth	ESS	
		Number of programmes/ initiatives targeting elderly, disabled, women, HIV and AIDS implemented in BCM	IDP	Report of programmes/ initiatives implemented	Quarterly Reports	(4) Council approved strategies for each focal area	4 initiatives	(1) Facilitate election and induction of Women's Forum	(2) Facilitate election and induction of Disability Forum	(3) Establish and launch LAC	(4) Facilitate election and induction of Older Persons Forum	ESS	
Good Governance and Public Participation		BCM Milestones in aligning with SA Foreign Policy	IDP	MIR Reports	Quarterly	0	2 per year	1 milestone	N/A	2 milestones	N/A	ESS	
		% Implementation of service delivery initiatives supported by Foreign Partners	IDP	Management Report	Annually	0	50%	60%	70%	80%	90%	ESS	
The Directorate: Executive Services will ensure that IGR structures aimed at fostering cooperation and seamless integration between all spheres of government.													



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011**

**DIRECTORATE: FINANCE SERVICES**

KPA	Objectives & Strategies	Indicators	Indicator Origin	Measurement Source	Frequency	Baseline	Target 10/11	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
Municipal Financial Viability and Management	BCM 2 Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate*.	% Increase in revenue debt collection	IDP	Monthly Financial Report	Monthly	92%	93.5%	92%	92,5%	93%	93,5%	CFO
		Reduction in the debtors book as June 2010	IDP	Monthly Financial Report	Monthly	R540m	R500m	R530m	R520m	R510m	R500m	CFO
		Reduce turnover rate - unpaid rates and service charges as a % of budgeted rates and service charges income	IDP	Monthly financial reports	Monthly	Turnover rate - 27%	Turnover rate - 25%	Turnover rate - 26.5%	Turnover rate - 26%	Turnover rate - 25,50%	Turnover rate - 25%	CFO
		% Increase in the General Valuation Roll	IDP	Valuation Roll	Annually	MPRA, 2009 Valuation Roll	5%	0%	0%	0%	5%	CFO
		% Outstanding Service Debtors to Revenue as defined in the Municipal Planning & Performance Management Regulations (2001)	National	Performance Reports	Quarterly	16%	18%	16%	17%	18%	18%	CFO
Long debt to revenue ration as defined in the Municipal Planning & Performance Management Regulations (2001)		National	Performance Reports	Bi-Annually	35%	40%	33%	38%	39%	40%	CFO	
Municipal Financial Viability and Management		Cost coverage as defined the Municipal Planning & Performance Management Regulations (2001)	National	Performance Reports	Quarterly	16%	18%	16%	17%	18%	18%	CFO
		% Progress made towards preparing Annual Financial Statements in terms of legislation and relevant accounting standards	IDP	Annual Financial Statements signed by Accounting Officer	Annually	Annual Financial Statements as at 30 June 2009	100%	100%	100%	100%	100%	CFO
		Updated accounting policy included in the Annual Financial Statements	National	Approved Accounting Policy for 2008/09	Annually	2008/09 Accounting Policy	100%	100%	100%	100%	100%	CFO

Infrastructure Development and service delivery	BCM 2 Effective, efficient, co- ordinated financial management and increased revenue - enabling BCM to deliver its mandate*.	Increase in the number of Indigent Household registered	National	Indigent Register	Quarterly	64 800	5 200		1000	2000	4 200	5 200	CFO
Good Governance and Public Participation		Updated GRAP compliant asset register	IDP	GRAP compliant asset register	Quarterly	2008/09 GRAP compliant asset register	100%	100%	100%	100%	100%	100%	CFO
		Reduction in turn-around time for Formal Tenders	IDP	Contract register	Quarterly	4months	3months	3 months	3 months	3 months	3 months	3 months	CFO
		Reduction in turn-around time for Informal Tenders	IDP	Contract register	Quarterly	4 weeks	2 weeks	3 weeks	2 weeks	2 weeks	2 weeks	2 weeks	CFO

## SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011

### DIRECTORATE: HEALTH & PUBLIC SAFETY

KPA	Objectives & Strategies	Indicators	Indicator Origin	Measurement Source	Frequency	Baseline	Target 10/11	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
Good governance and Public Participation	<b>BCM 6</b> <b>BCM</b> has a safe, healthy, & sustainable environment protected for the benefit of present and future generations through securing ecologically sustainable development and use natural resources, whilst promoting justifiable social and economical development	% progress made towards the development of a Air Quality Management Plan	IDP	Policy document	Quarterly	0%	100%	10%	30%	50%	100%	H&PS
		% progress towards adoption of noise by-law by Council	IDP	Policy document	Quarterly	0%	100%	0%	0%	0%	100%	H&PS
		No. of formal food establishments inspected to ensure compliance to Health and Safety Regulations	IDP	Monthly Reports	Quarterly	780	821	150	350	650	821	H&PS
		No. of Daycare Centres inspected to ensure compliance to Health and Safety Regulations	IDP	Documented Database	Quarterly	160	183	40	80	120	183	H&PS
		No. of accomodation establishments inspected to ensure compliance to Health and Safety Regulations	IDP	Documented Database	Quarterly	97	101	25	50	75	101	H&PS
		No. of funeral undertakers inspected to ensure compliance to Health and Safety Regulations	IDP	Monthly Reports	Quarterly	24	30	10	15	20	30	H&PS
		% progress in developing a draft Disaster Management Policy Framework & Implementation Strategy	IDP	Policy document	Quarterly	0	100%	0%	25%	50%	100%	H&PS
		Number of special risk plans reviewed or compiled to ensure compliance with SANS codes	IDP	Plans	Monthly	24	24	6	12	18	24	H&PS

Municipal Financial Viability and Management	BCM 2 Effective, efficient, co-ordinated financial management and increased revenue - enabling BCM to deliver its mandate*.	% Capex spent	IDP	Financial Management Report	Quarterly	11%	100%	5%	30%	75%	100%	H&PS
		% variance over-expenditure against the operating budget	IDP	Financial Management Report	Quarterly	0%	0%	0%	0%	0%	0%	H&PS
		% compliance in terms of the internal processes of submitting monthly Capital Vote Reconciliations	IDP	Financial Management Report	Quarterly	100%	100%	100%	100%	100%	100%	H&PS
Infrastructure Development and service delivery	BCM 6 BCM has a safe, healthy, & sustainable environment protected for the benefit of present and future generations through securing ecologically sustainable development and use natural resources, whilst promoting justifiable social and economical development	% functionality of established air quality monitoring stations	National	Air monitoring data	Quarterly	80%	80%	80%	80%	80%	80%	H&PS
		No. of early warning weather stations installed	IDP	Completion certificate	Quarterly	0	6	Finish procurement	3	6	Completed	H&PS
		maintain availability of medication in clinics	IDP	Management Report from clinics	Quarterly	90%	90%	90%	90%	90%	90%	H&PS
		% of Pregnant Women tested for HIV	National	HIV statistics register	Quarterly	85%	85%	85%	85%	85%	85%	H&PS
		No. of fixed clinics offering HCT	IDP	Management Report from clinics	Quarterly	28	28	28	28	28	28	H&PS
		Number of unroadworthy vehicles prosecuted	IDP	Management Report	Quarterly	500	500	100	200	400	500	H&PS
		Number of road safety awareness campaigns conducted	IDP	Management Report	Quarterly	15	15	3	7	11	15	H&PS
		Number of establishments visited and evacuation drills conducted per quarter	IDP	Monthly Reports	Monthly	40	40	10	20	30	40	H&PS
		Establish a learners licence testing station in Mdantsane	IDP	Completion certificate	Quarterly	1	Finalisation of land issue and draw a plan	Construction	Completion of construction	Completed	Completed	H&PS

Infrastructure Development and service delivery	BCM 6 has a safe, healthy, & sustainable environment protected for the benefit of present and future generations through securing ecologically sustainable development and use natural resources, whilst promoting justifiable social and economical development	Establish a Fire Station in King Williams Town	IDP	Certificate of Certification	Quarterly	1	Appointment of professional team and Contractor	Earth Works	Construction phase	Completion of construction	Completed	H&PS
		Number of response and recovery exercises conducted per year	IDP	Evaluation Report	Annually	2	2	0	1	1	2	H&PS
		No. of prosecutions in respect of by laws	IDP	Monthly Reports	Quarterly	700	700	175	350	525	700	H&PS
		% progress towards the installation and operation of a CCTV system at Highway Mdantsane	IDP	Completion certificate	Quarterly	0	100% (Cameras & control rooms operational & personnel trained)	25% (Contract awarded, Tenderer on site and preparatory work commenced)	50% (Installation of cabling, masts & CCTV infrastructure)	75% (Installation of cameras & preparation of control rooms)	100% (Cameras & control rooms operational & personnel trained)	H&PS

<sup>1</sup> Over-expenditure in the Operating Budget should only occur within legislated parameters

<sup>2</sup> The department will address departmental specific audit queries in order to contribute towards the attainment of an unqualified audit opinion as per the Institutional Scorecard

<sup>3</sup> Implementation of the MFMA as per National Treasury Guidelines on MFMA compliance

<sup>4</sup> This indicator is measuring the % increase in the amount of traffic fines paid against the total value of fines issued

<sup>5</sup> The Transformation Strategy of BCM Traffic and Fire Services will propose a business case that seeks to address issues of employment equity, social development, resources and capacity-building of the service. In addition, the transformation strategies will also address issues of improving key business processes such as licensing, testing centres etc.

<sup>6</sup> The average time refers to the time a call is made, dispatched and arrival to the incident