






FINANCIAL MANAGEMENT PERSPECTIVE


KPA	IDP Objectives	Indicators	Measurement Source	Frequency	IDP / SDBIP Indicator Number	Baseline	Target 09/10	Quarter 4 Target	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action
		% Revenue debt collection rate	Financial Statements	Quarterly	BCM 2	93%	93.5%	93.5%	93.58%		The 97% collection ratio that was set by National Treasury does not take into account the reality in BCM and is an unrealistic ratio. The National ratios is in place for the last 10 years and the highest ratio that was achieved was 95.91% in 2006/2007. The average collection ratio that was achieved during the last 7 years is 94%, despite all efforts to collect debt and applying the provisions of the debt collection policy. That is why when the Institutional score cards is populated an annual collection target of less than 97% was provided for.	






<p>MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT</p>	<p>Increase the level of revenue available to finance</p>	<p>% Attainment of a fully GRAP compliant asset register</p>	<p>GRAP compliant Asset Register</p>	<p>Quarterly</p>	<p>BCM 2</p>	<p>90%</p>	<p>100%</p>	<p>100%</p>	<p>80%</p>	<p>It was not possible to obtain 100% GRAP compliance due to (a) difference in interpretation of accounting contracts; (b) lack of information submitted by the Directorates e.g. Being disclosure of irregular expenditure and contingent liabilities.</p>	<p>£</p>
---	---	--	--------------------------------------	------------------	--------------	------------	-------------	-------------	------------	---	----------

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	Increase the level of revenue available to finance	Debt to Revenue as defined in the Municipal Planning and Performance Management Regulations (2001)	Performance Report	Annually / Quarterly	BCM 2	35%	43%	43%	24%				
		% of Outstanding Service Debtors to Revenue as defined in the Municipal Planning and Performance Management Regulations (2001)	Performance Report	Annually	BCM 2	16%	18%	15%					
	Review and implement Supply Chain Management Policies and Procedures	Reduction in turn-around time for Formal Tenders	SCM Reports	Quarterly	BCM 2	0	2 months	3 months					The staff capacity within SCM, responsibility and knowledge, challenges with the bid committee settings and flow, delay in decision making within the bid committee, turnaround time for committee, validity period for the tenders. Communication challenges between user department and SCM.
		Reduction in turn-around time for Informal Tenders	SCM Reports	Quarterly	BCM 2	0	2 weeks	3 weeks					All vacant funded posts have been advertised including the GM post and Consultants have been engaged to assist in improving the turn around time.
													All vacant funded posts have been advertised including the GM post and Consultants have been engaged to assist in improving the turn around time.

GOVERNANCE PROCESS PERSPECTIVE

KPA	IDP Objectives	Indicators	Measurement Source	Frequency	IDP / SDBIP Indicator Number	Baseline	Target 09/10	Quarter 4 Target	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action
GOOD GOVERNANCE & PUBLIC PARTICIPATION	Provision of effective and efficient environmental services	Develop policy to regulate resorts	Management Report	Half yearly	BCM 1	0	1	100%	90%	⊗	Final draft policy is currently being refined for submission to senior Management	
	Efficient & productive sustainable management of municipal properties	No of municipal properties that are generating revenue inspected	Report to Council	Bi-Annually	BCM 1	0	294	294		⊗	3 Properties are inspected at monthly intervals to assess their condition.	
		Reduction on properties that have been invaded	Report to Council	Annually	BCM 1	3	0	0	0	⊗	There is no vandalism policy, there is only Land management policy	

GOOD GOVERNANCE & PUBLIC PARTICIPATION	Youth Advisory Centres implemented in BCM	No. of Youth Advisory Centres that are operational	Report to Council	Quarterly	BCM 1	0	3	3	As for quarter 3 - achieved - comments remain the same			
--	---	--	-------------------	-----------	-------	---	---	---	--	---	--	--

	Cross-cutting issues mainstreamed through out BCM	No. of BCM directorates trained on mainstreaming the issues of HIV & AIDS, gender, equity, youth and children, person with disabilities & the elderly	Mainstreaming Training Reports	Bi-Annually	BCM 1	0	7	7	5		BCM only has 4 IDP Clusters and all Directorates are represented in those clusters (training on mainstreaming was conducted in all those clusters, attendance registers for such training are available as evidence)	
	BCM provides democratic and accountable Local Government	No. of ward committees holding meetings at least once a quarter	Ward Committee Reports		BCM 1	31	450	450	0		The Ward Committees will be operational following training during July 2010	
	BCM provides democratic and accountable Local Government	No. of Council meetings held per annum	Council Minutes		BCM 1	12	12	12	17 (this figure include special council meetings)			
	All stakeholders act together to achieve BCM's vision	No. of section 79 & 80 Committee meetings held per annum	Committee Meeting Minutes		BCM 1	10	10	10	100 (this include Mayoral & strategic standing committees)			
	All stakeholders act together to achieve BCM's vision	Enhance Service Delivery through exploring alternative Service Delivery mechanisms		Annually	BCM 1	0	2	2	0		Discussion underway to review mandate of two entities (BCDA & Buffalo City Tourism)	

GOOD GOVERNANCE & PUBLIC PARTICIPATION

SERVICE DELIVERY PERSPECTIVE

KPA	IDP Objectives	Indicators	Measurement Source	Frequency	IDP / SDBIP Indicator Number	Baseline	Target 09/10	Quarter 4 Target	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCM is well structured, supports sustainable environment and human settlements and enable residents to meet their physical and social development	No. of Spatial Development Frameworks completed	SDF/LSDF documents	Quarterly	BCM 5	SDF	2 LSDF	2 LSDF	1 completed (DV LSDF) and 3 in progress 4th LSDF awaiting BAC approval.	⚡	The Directorate requested for more than 20 months names of Clts to serve on the PSC meetings and that has not yet happened. The target for 09/10 must be amended from 5 to 1. Critical to nominate names of Councilors for the PSC meetings as a matter of urgency.	Critical to nominate names of Councilors for the PSC meetings as a matter of urgency to facilitate project finalisation within programmed timeframes.
		No. of illegal sites commissioned for closure	Milestone Management Report	Quarterly	BCM 5	2 (both at initial phases of closure)	2 (complete closure)	2 (complete closure)	Not yet achieved	⚡	Funds have been exhausted and awaiting for the new budget	Funds are available in the next financial year and the project commence
		Create Recreational Parks Fencing and beautification of existing cemeteries	Management Report Management Report	Quarterly Annually	BCM 5 BCM 5	3 3	2 3	2 3	0 0	Sites not available Tenderes to be awarded in 2011/12 financial year	⚡ ⚡	

SERVICE DELIVERY PERSPECTIVE

KPA	IDP Objectives	Indicators	Measurement Source	Frequency	IDP / SDBIP Indicator Number	Baseline	Target 09/10	Quarter 4 Target	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCM is well structured, supports sustainable environment and human settlements and enable residents to meet their physical and social development	No. of Spatial Development Frameworks completed	SDF/LSDF documents	Quarterly	BCM 5	SDF	2 LSDF	2 LSDF	1 completed (DV LSDF) and 3 in progress 4th LSDF awaiting BAC approval.	Ⓔ	The Directorate requested for more than 20 months names of Cits to serve on the PSC meetings and that has not yet happened. The target for 09/10 must be amended from 5 to 1. Critical to nominate names of Councilors for the PSC meetings as a matter of urgency.	Critical to nominate names of Councilors for the PSC meetings as a matter of urgency to facilitate project finalisation within programmed timeframes.
		No. of illegal sites commissioned for closure	Milestone Management Report	Quarterly	BCM 5	2 (both at initial phases of closure)	2 (complete closure)	2 (complete closure)	Not yet achieved	Ⓔ	Funds have been exhausted and awaiting for the new budget	Funds are available in the new financial year and the project will commence
	Provision of effective and efficient environmental services	Create Recreational Parks	Management Report	Quarterly	BCM 5	3	2	2	0	Ⓔ	Sites not available	
		Fencing and beautification of existing cemeteries	Management Report	Annually	BCM 5	3	3	3	0	Ⓔ	Tenderes to be awarded in 2011/12 financial year	

	BCM is well structured, supports sustainable environment and human settlements and enable residents to meet their physical and social development	No. of waste reduction initiatives	Management Report	Quarterly	BCM 5	2	1 transfer station built	1 transfer station built	Not yet achieved	£1	Land Acquisition Challenges	Awaiting Land Admin Departm
	BCM is well structured, supports sustainable environment and human settlements and enable residents to meet their physical and social development	% spending of capex	Financial Reports	Quarterly	BCM 5	50%	90%	90%	61%	£1	62% was spent in the 2009/10 financial year. Please refer to the attached Capex detailed schedule marked Annexure 'E' for comments from the respective directorates.	

<p>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</p>	<p>Create a habitable human settlement and provide access to socio-economic opportunities</p>	<p>MURP Strategic Plan adopted by Council</p>	<p>Council Resolution</p>	<p>Quarterly</p>	<p>BCM 5</p>	<p>0%</p>	<p>100%</p>	<p>100%</p>	<p>Not yet achieved</p>	<p>£</p>	<p>National Treasury through NDPG, required that the municipality must develop Township Regeneration Strategies for all BCM townships, so as to meet with the NDPG conditions. The components of the Mdantsane Strategic Development Plan are similar to those of the TRS and therefore it was decided to rather develop a TRS instead of a SDP.</p>	<p>Terms of reference have been revised and forwarded to National Treasury for comments before the procurement process can be undertaken.</p>
<p>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</p>	<p>Create a habitable human settlement and provide access to socio-economic opportunities</p>	<p>DVRI Strategic Plan adopted by Council</p>	<p>Council Resolution</p>	<p>Quarterly</p>	<p>BCM 5</p>	<p>0%</p>	<p>100%</p>	<p>100%</p>	<p>Not yet achieved</p>	<p>£</p>	<p>National Treasury through NDPG, required that the municipality must develop Township Regeneration Strategies for all BCM townships, so as to meet with the NDPG conditions. The components of the Mdantsane Strategic Development Plan are similar to those of the TRS and therefore it was decided to rather develop a TRS instead of a SDP.</p>	<p>Terms of reference have been revised and forwarded to National Treasury for comments before the procurement process can be undertaken.</p>