

BUFFALO CITY METROPOLITAN DEVELOPMENT AGENCY

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BCMDA
BUFFALO CITY METROPOLITAN
DEVELOPMENT AGENCY

Enquires: 043 101 0161

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BCMDA-FMR-007-16

Mr N Ncunyana
Acting City Manager
Buffalo City Metropolitan Municipality
East London
0001

Dear Mr Ncunyana

BCMDA MONTHLY PERFORMANCE REPORT – OCTOBER 2016

Buffalo City Metropolitan Development Agency hereby submits the monthly report as required by section 87 of the MFMA. Attached is the Financial Performance report for the month of October 2016.

Kind Regards


MR GCINUMZI QOTYWA
CHIEF EXECUTIVE OFFICER

DATE: 08/11/2016

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QUALITY CERTIFICATE

I, G Qotywa, Chief Executive Officer of Buffalo City Metropolitan Development Agency, hereby certify that

the monthly budget statement

mid-year budget and performance assessment

for the month of October 2016 has been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act.

Print Name: Mr. G Qotywa

Chief Executive Officer of Buffalo City Metropolitan Development Agency

Signature

Date

08/11/2016

E n t i t i e s

Municipal In-year reports & supporting tables

Version 2.8

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Preparation Instructions

Municipality Name:

Municipal Entity Name:

CFO Name:

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Reporting period:

MTREF: Budget Year: 2016/17

Printing Instructions

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Submission of Data

Preparing Data File for Submission

Export Data to Data File

Buffalo City Metropolitan Development Agency SOC Ltd - Table F1 Monthly Budget Statement Summary - M04 October

Description	2015/16	Current Year 2016/17							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Financial Performance									
Property rates	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Investment revenue	-	69	-	13	61	23	0	166%	69
Transfers recognised - operational	-	18 116	-	4 529	9 058	6 039	3	50%	18 116
Other own revenue	-	200	-	-	-	67	(0)	-100%	200
Total Revenue (excluding capital transfers and contributions)	-	18 385	-	4 541	9 119	6 128	2 991	0	18 385
Employee costs	-	12 225	-	769	2 660	4 075	(1 416)	(0)	12 225
Remuneration of Board Members	-	566	-	36	134	189	(55)	(0)	566
Depreciation and asset impairment	-	393	-	21	41	131	(90)	(0)	393
Finance charges	-	8	-	-	-	3	(3)	(0)	8
Materials and bulk purchases	-	-	-	-	-	-	-	-	-
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	-	5 192	-	315	1 707	1 731	(23)	(0)	5 192
Total Expenditure	-	18 385	-	1 140	4 542	6 128	(1 587)	(0)	18 385
Surplus/(Deficit)	-	-	-	3 401	4 577	-	4 577	#DIV/0!	-
Transfers recognised - capital	-	-	-	-	-	-	-	-	-
Contributions & Contributed assets	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	3 401	4 577	-	4 577	#DIV/0!	-
Taxation	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	-	-	-	3 401	4 577	-	4 577	#DIV/0!	-
Capital expenditure & funds sources									
Capital expenditure									
Transfers recognised - capital	-	-	-	7	581	-	581	#DIV/0!	-
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-
Total sources of capital funds	-	-	-	-	-	-	-	-	-
Financial position									
Total current assets	-	2 040	-	-	5 654	-	-	-	2 040
Total non current assets	-	688	-	-	591	-	-	-	688
Total current liabilities	-	1 287	-	-	988	-	-	-	1 287
Total non current liabilities	-	-	-	-	-	-	-	-	-
Community wealth/Equity	-	1 441	-	-	5 257	-	-	-	1 441
Cash flows									
Net cash from (used) operating	-	269	-	3 408	6 054	90	5 964	0	269
Net cash from (used) investing	-	-	-	(7)	(581)	-	(581)	#DIV/0!	-
Net cash from (used) financing	-	-	-	-	0	-	0	#DIV/0!	-
Cash/cash equivalents at the year end	-	269	-	3 401	5 473	90	5 383	0	269

Buffalo City Metropolitan Development Agency SOC Ltd - Table F2 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M04 October

Description	2015/16	Current Year 2016/17							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Revenue By Source									
Property rates	-	-	-	-	-	-	-		-
Property rates - penalties & collection charges	-	-	-	-	-	-	-		-
Service charges - electricity revenue	-	-	-	-	-	-	-		-
Service charges - water revenue	-	-	-	-	-	-	-		-
Service charges - sanitation revenue	-	-	-	-	-	-	-		-
Service charges - refuse revenue	-	-	-	-	-	-	-		-
Service charges - other	-	-	-	-	-	-	-		-
Rental of facilities and equipment	-	-	-	-	-	-	-		-
Interest earned - external investments	-	69	-	13	61	23	38	166.1%	69
Interest earned - outstanding debtors	-	-	-	-	-	-	-		-
Dividends received	-	-	-	-	-	-	-		-
Fines	-	-	-	-	-	-	-		-
Licences and permits	-	-	-	-	-	-	-		-
Agency services	-	-	-	-	-	-	-		-
Transfers recognised - operational	-	18 116	-	4 529	9 058	6 039	3 019	50.0%	18 116
Other revenue	-	200	-	-	-	67	(67)	-100.0%	200
Gains on disposal of PPE	-	-	-	-	-	-	-		-
Total Revenue (excluding capital transfers and contributions)	-	18 385	-	4 541	9 119	6 128	2 991	48.8%	18 385
Expenditure By Type									
Employee related costs	-	12 225	-	769	2 660	4 075	(1 416)	-34.7%	12 225
Remuneration of Directors	-	566	-	36	134	189	(55)	-29.0%	566
Debt impairment	-	-	-	-	-	-	-		-
Depreciation & asset impairment	-	393	-	21	41	131	(90)	-68.9%	393
Finance charges	-	8	-	-	-	3	(3)	-100.0%	8
Bulk purchases	-	-	-	-	-	-	-		-
Other materials	-	-	-	-	-	-	-		-
Contracted services	-	-	-	-	-	-	-		-
Transfers and grants	-	-	-	-	-	-	-		-
Other expenditure	-	5 192	-	315	1 707	1 731	(23)	-1.3%	5 192
Loss on disposal of PPE	-	-	-	-	-	-	-		-
Total Expenditure	-	18 385	-	1 140	4 542	6 128	(1 587)	-25.9%	18 385
Surplus/(Deficit)	-	-	-	3 401	4 577	-	4 577	#DIV/0!	-
Transfers recognised - capital	-	-	-	-	-	-	-		-
Contributions recognised - capital	-	-	-	-	-	-	-		-
Contributed assets	-	-	-	-	-	-	-		-
Surplus/(Deficit) before taxation	-	-	-	3 401	4 577	-	4 577	#DIV/0!	-
Taxation	-	-	-	-	-	-	-		-
Surplus/(Deficit) for the year	-	-	-	3 401	4 577	-	4 577		-

Buffalo City Metropolitan Development Agency SOC Ltd - Table F4 Monthly Budget Statement - Financial Position

Vote Description	2015/16	Current Year 2016/17			
	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
R thousands					
ASSETS					
Current assets					
Cash	-	644	-	4 280	644
Call investment deposits	-	1 369	-	1 374	1 369
Consumer debtors	-	-	-	-	-
Other debtors	-	27	-	-	27
Current portion of long-term receivables	-	-	-	-	-
Inventory	-	-	-	-	-
Total current assets	-	2 040	-	5 654	2 040
Non current assets					
Long-term receivables	-	-	-	-	-
Investments	-	-	-	-	-
Investment property	-	-	-	-	-
Property, plant and equipment	-	220	-	327	220
Agricultural	-	-	-	-	-
Biological	-	-	-	-	-
Intangible	-	469	-	264	469
Other non-current assets	-	-	-	-	-
Total non current assets	-	688	-	591	688
TOTAL ASSETS	-	2 728	-	6 245	2 728
LIABILITIES					
Current liabilities					
Bank overdraft	-	-	-	-	-
Borrowing	-	-	-	314	-
Consumer deposits	-	100	-	-	100
Trade and other payables	-	1 187	-	674	1 187
Provisions	-	-	-	-	-
Total current liabilities	-	1 287	-	988	1 287
Non current liabilities					
Borrowing	-	-	-	-	-
Provisions	-	-	-	-	-
Total non current liabilities	-	-	-	-	-
TOTAL LIABILITIES	-	1 287	-	988	1 287
NET ASSETS	-	1 441	-	5 257	1 441
COMMUNITY WEALTH/EQUITY					
Accumulated Surplus/(Deficit)	-	1 441	-	5 257	1 441
Reserves	-	-	-	-	-
Share capital	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	-	1 441	-	5 257	1 441

Buffalo City Metropolitan Development Agency SOC Ltd - Table F5 Monthly Budget Statement - Cash Flows - M04 October

Description	2015/16	Current Year 2016/17							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates, penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-
Other revenue	-	200	-	-	-	67	(67)	-100.0%	200
Government - operating	-	18 116	-	4 529	9 058	6 039	3 019	50.0%	18 116
Government - capital	-	-	-	-	-	-	-	-	-
Interest	-	69	-	13	61	23	38	166.1%	69
Dividends	-	-	-	-	-	-	-	-	-
Payments									
Suppliers and employees	-	(18 108)	-	(1 134)	(3 065)	(6 036)	2 971	-49.2%	(18 108)
Finance charges	-	(8)	-	-	(0)	(3)	2	-100.0%	(8)
Dividends paid	-	-	-	-	-	-	-	-	-
Transfers and Grants	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	-	269	-	3 408	6 054	90	17	19.3%	269
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-
Payments									
Capital assets	-	-	-	(7)	(581)	-	(581)	#DIV/0!	-
NET CASH FROM/(USED) INVESTING ACTIVITIES	-	-	-	(7)	(581)	-	581	#DIV/0!	-
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-
Payments									
Repayment of borrowing	-	-	-	-	0	-	0	#DIV/0!	-
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	-	-	-	0	-	(0)	#DIV/0!	-
NET INCREASE/ (DECREASE) IN CASH HELD	-	269	-	3 401	5 473	90	5 383	6001.6%	269
Cash/cash equivalents at the year begin:	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end:	-	269	-	3 401	5 473	90	5 383	6001.6%	269

Buffalo City Metropolitan Development Agency SOC Ltd - Supporting Table F1 Entity Material variance explanation - M04 October

Description	Variance	Reasons for material deviations	Remedial or corrective steps / remarks
R thousands			
Revenue items			
Interest received	38	Interest received on cheque account was more than anticipated due to receipt of the grant transferred from the parent municipality.	
Agency Fees	67	Expenditure will only be transferred to revenue upon incurring cost within the conditions of the grant	
Expenditure items			
Depreciation	90	The institution bought few capital assets	The budget will be adjusted accordingly during adjustments budget
Capital Expenditure items			
Computers and Equipment	296	The laptops bought were not budgeted for due to the capex budget not permitted by the parent municipality	The unauthorised expenditure will be adjusted through the adjustments budget
Intangible Assets - Softwares	285	The softwares bought were not budgeted for due to the capex budget not permitted by the parent municipality	The unauthorised expenditure will be adjusted through the adjustments budget
Cash flow items			
Capital Assets	581	Capital expenditure was not budgeted for.	The unauthorised expenditure will be adjusted through the adjustments budget
Finance Charges	2	Minimal Interest has been incurred as compared to the budget	
Agency Fees	67	Will be transferred to revenue when conditions are met	
Measurable performance			
Total variance			

Buffalo City Metropolitan Development Agency SOC Ltd - Supporting Table F2 Entity Financial and non-financial indicators - M04 October

Description of financial indicator	Basis of calculation	Ref	2015/16	Current Year 2016/17		
			Audited Outcome	Original Budget	Adjusted Budget	YearTD actual
Borrowing Management						
Borrowing to Asset Ratio	Total Long-term Borrowing/ Total Assets		0.0%	0.0%	0.0%	0.0%
Capital Charges to Operating Expenditure	Interest & Depreciation /Operating Expenditure		0.0%	2.2%	0.0%	2.2%
Borrowed funding of capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions		0.0%	0.0%	0.0%	0.0%
Safety of Capital						
Debt to Equity	Loans, Accounts Payable, Overdraft & Tax Provision/ Funds & Reserves		0.0%	89.3%	0.0%	18.8%
Gearing	Long Term Borrowing/ Funds & Reserves					89.3%
Liquidity						
Current Ratio	Current assets/current liabilities		0.0%	158.5%	0.0%	572.2%
Current Ratio adjusted for debtors	Current assets/current liabilities less debtors > 90 days		0.0%	158.5%	0.0%	572.2%
Liquidity Ratio	Monetary Assets/Current Liabilities		0.0%	156.3%	0.0%	572.2%
Revenue Management						
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing		0.0%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue		0.0%	0.1%	0.0%	0.1%
Longstanding Debtors Reduction Due To Recovery	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old		0.0%	0.0%	0.0%	0.0%
Creditors Management						
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))					100.0%
Funding of Provisions						
Percentage Of Provisions Not Funded	Unfunded Provisions/Total Provisions		0.0%	0.0%	0.0%	0.0%
Other Indicators						
Electricity Distribution Losses	% Volume (Total units purchased + generated less total units sold)/Total units purchased + generated	1	0.0%	0.0%	0.0%	0.0%
Water Distribution Losses	% Volume (Total units purchased + own source less total units sold)/Total units purchased + own source	2	0.0%	0.0%	0.0%	0.0%
Employee costs	Employee costs/Total Revenue - capital revenue		0.0%	66.5%	0.0%	29.2%
Repairs & Maintenance	R&M/Total Revenue - capital revenue		0.0%	0.0%	0.0%	0.0%
Interest & Depreciation	I&D/Total Revenue - capital revenue		0.0%	2.2%	0.0%	0.4%
Financial viability indicators						
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)		0.0%	0.0%	0.0%	0.0%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services		0.0%	0.0%	0.0%	0.0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure		0.0%	0.0%	0.0%	0.0%

References

1. Delete if not an electricity entity
2. Delete if not an water entity

Buffalo City Metropolitan Development Agency SOC Ltd - Supporting Table F3 Entity Aged debtors - M04 October

Detail	NT Code	Current Year 2016/17								Total	Bad Debts
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year		
Debtors Age Analysis By Income Source	1100										
Trade and Other Receivables from Exchange Transactions - Water	1200	-	-	-	-	-	-	-	-	-	-
Trade and Other Receivables from Exchange Transactions - Electricity	1300	-	-	-	-	-	-	-	-	-	-
Receivables from Non-exchange Transactions - Property Rates	1400	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Water Management	1500	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Waste Management	1600	-	-	-	-	-	-	-	-	-	-
Receivables from Exchange Transactions - Property Rental Debtors	1700	-	-	-	-	-	-	-	-	-	-
Interest on Arrear Debtor Accounts	1810	-	-	-	-	-	-	-	-	-	-
Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	1820	-	-	-	-	-	-	-	-	-	-
Other	1900	-	-	-	-	-	-	-	-	-	-
Total By Income Source	2000	-	-	-	-	-	-	-	-	-	-
Debtors Age Analysis By Customer Group	2100										
Organs of State	2200	-	-	-	-	-	-	-	-	-	-
Commercial	2300	-	-	-	-	-	-	-	-	-	-
Households	2400	-	-	-	-	-	-	-	-	-	-
Other	2500	-	-	-	-	-	-	-	-	-	-
Total By Customer Group	2600	-	-	-	-	-	-	-	-	-	-

Notes

Material increases in value of debtors' categories compared to previous month to be explained

Buffalo City Metropolitan Development Agency SOC Ltd - Supporting Table F4 Entity Aged creditors - M04 October

Detail	NT Code	Current Year 2016/17								Total
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	
Creditors Age Analysis By Customer Type										
Bulk Electricity	0100	-	-	-	-	-	-	-	-	-
Bulk Water	0200	-	-	-	-	-	-	-	-	-
PAYE deductions	0300	-	-	-	-	-	-	-	-	-
VAT (output less input)	0400	457	-	-	-	-	-	-	-	457
Pensions / Retirement deductions	0500	63	-	-	-	-	-	-	-	63
Loan repayments	0600	-	-	-	-	-	-	-	-	-
Trade Creditors	0700	-	-	-	-	-	-	-	-	-
Auditor General	0800	-	-	-	-	-	-	-	-	-
Other	0900	41	-	-	-	-	-	-	-	41
Total By Customer Type	2600	561	-	-	-	-	-	-	-	561

Notes

Material increases in value of creditors' categories compared to previous month to be explained

Buffalo City Metropolitan Development Agency SOC Ltd - Supporting Table F6 Entity Board member allowances & staff benefits - M04 October

Summary of Employee and Board Member remuneration	2015/16	Current Year 2016/17							Full Year Forecast
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	
R thousands	A	B	C						D
Remuneration									
Board Members of Entities									
Basic Salaries	-	-	-	-	-	-	-	-	0.0%
Pension Contributions	-	-	-	-	-	-	-	-	0.0%
Medical Aid Contributions	-	-	-	-	-	-	-	-	0.0%
Motor vehicle allowance	-	-	-	-	-	-	-	-	0.0%
Cell phone allowance	-	-	-	-	-	-	-	-	0.0%
Housing allowance	-	-	-	-	-	-	-	-	0.0%
Other benefits and allowances	-	-	-	-	-	-	-	-	0.0%
In-kind benefits	-	-	-	-	-	-	-	-	0.0%
Board Fees	-	-	-	-	-	-	-	-	0.0%
Sub Total - Board Members of Entities	-	566	-	36	134	189	(55)	-29.0%	0.0%
% increase		566	-	36	134	189	(55)	-29.0%	-
		#DIV/0!							
Senior Managers of Entities									
Basic Salaries	-	5 580	-	442	1 593	1 860	#REF!	#REF!	0.0%
Pension Contributions	-	-	-	40	158	-	#REF!	#REF!	0.0%
Medical Aid Contributions	-	-	-	-	-	-	-	-	0.0%
Motor vehicle allowance	-	-	-	-	-	-	-	-	0.0%
Cell phone allowance	-	74	-	-	-	19	-	-	0.0%
Housing allowance	-	-	-	-	-	-	-	-	0.0%
Other benefits or allowances	-	-	-	-	-	-	-	-	0.0%
Performance Bonus	-	135	-	-	-	-	-	-	0.0%
In-kind benefits	-	-	-	-	-	34	(34)	-100.0%	0.0%
Sub Total - Senior Managers of Entities	-	5 790	-	482	1 752	1 912	(161)	-8.4%	-
% increase		#DIV/0!							
Other Staff of Entities									
Basic Salaries	-	6 322	-	264	740	1 581	#REF!	#REF!	0.0%
Pension Contributions	-	-	-	24	65	-	#REF!	#REF!	0.0%
Medical Aid Contributions	-	-	-	-	-	-	-	-	0.0%
Motor vehicle allowance	-	-	-	-	-	-	-	-	0.0%
Cell phone allowance	-	91	-	-	-	-	-	-	0.0%
Housing allowance	-	-	-	-	-	23	-	-	0.0%
Overtime	-	-	-	-	-	-	-	-	0.0%
Performance Bonus	-	22	-	-	-	-	-	-	0.0%
Other benefits or allowances	-	-	-	-	-	6	(6)	-100.0%	0.0%
In-kind benefits	-	-	-	-	-	-	-	-	0.0%
Sub Total - Other Staff of Entities	-	6 435	-	287	806	1 609	(803)	-49.9%	-
% increase		#DIV/0!							
Total Municipal Entities remuneration	-	12 791	-	804	2 691	3 710	(1 019)	-27.5%	-
Unpaid salary, allowances & benefits in arrears:	-	-	-	63	-	-			0.0%

