

FOURTH QUARTER REPORT: BUFFALO CITY METROPOLITAN MUNICIPALITY INSTITUTIONAL SCORECARD 2011/2012

INSTITUTIONAL DEVELOPMENT PERSPECTIVE																	
Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012				Corrective Action	2011/2012				Corrective Action
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	BCMM 2: To be an institutionally efficient and effective City that inclusively works with communities by 2016	Develop organisational structure and promote skills development	1	Approved revised structure	Minutes of Council with Adopted Organogram	Existing BCM structure	Organogram in line with IDP	Approved structure for 4 Directorates	Nil		The structure for 3 directorates is finalised and awaiting workshopping with management	The remaining 2 directorates on track to be finalised end of May	Organogram in line with IDP	Not Achieved		The Macro Structure changed and is to start all over again	In the process of reviewal
			2	% of Municipality's budget actually spent on implementing Workplace Skills Plan	Financial Report	1%	1.% of Payroll	.25 %	.9375		N/A	N/A	1.% of Payroll	1.25%		N/A	N/A
		Address EE imbalances in terms of gender and disabilities	3	Number of people from employment equity target groups (women) employed from task grade 14 to Municipal Manager Level in compliance with the approved Employment Equity Plan	Employment Equity report to Council	27	3	2	0		Moratorium on filling of posts at these levels due to restructuring	Speed up the restructuring process	3	1		Structure not finalised	Restructuring Process should be finalised first
			4	Number of people from employment equity target groups (disabled) employed	Employment Equity report to Council	31	3	1	0		Moratorium on filling of posts at these levels due to restructuring	Speed up the restructuring process	3	1		Structure not finalised	Restructuring Process should be finalised first
		To create health working environment	5	Increase number of wellness programmes annually	Programme of daily events submitted	6 events	8 events	6 events	6 events		N/A	N/A	8 events	8 events		N/A	N/A
		Provide an effective and efficient Information and Communication Technology to BCMM internal and External	6	% Progress towards the integration of business systems	Approved Feasibility Study	5%	100% (Approved Feasibility Study)	30% (progress on Feasibility Study)	30% (progress on Feasibility Study)		N/A	N/A	100% (Approved Feasibility Study)	60% (progress on feasibility study)			To be finalized by 30 September 2012
		Grow the Municipality's Knowledge, creativity and innovative base	7	Milestone towards the implementation of KM strategy	Progress Report	Existing KM strategy	Basic KM Training	30 Directors and General Managers trained	144 Councillors and Officials were trained on Basic KM Training		N/A	N/A	Basic KM Training	Complete		N/A	N/A
		The promotions of access to spatial information to the public	8	% progress made towards GIS rollout on the Internet	Webpage	CITY MAP on Intranet	100%	50% (Set up of GIS internet site)	100% GIS Website available at http://gis.bcomm.gov.za . Advert placed in media on 10/2/2012 and 17/02/2012, link created on www.buffalocity		Procurement processes was quicker than anticipated. Testing of Website and set up was quicker than anticipated.	N/A	100%	100%		N/A	N/A

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012				Corrective Action	2011/2012				Corrective Action
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	
FINANCIAL MANAGEMENT PERSPECTIVE																	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	BCMM 1: To be a financially sound organisation that efficiently manages its resources	Increase BCMM Revenue	9	% increase in collection rate annually	Revenue collection report	92%	93,3%	93,3%	93.15%	👍	Deviation is 0.15% due to non payment of debt.	Temporary Electricians have been appointed as from 1st March 2012 and Debt has been handed over to Collection	93,3%	91.77%	👍	Deviation is 1.53% due to non payment of debt.	Contract 45 (Disconnection Contract) is advancing to BAC and continous handover of arrears debtors are
			10	Reduction in the billing debt book	Analysis of the Billing Debt book	R650m (estimated as at June 2011)	4.7 million (CRR)	4% decrease of the debtor book (R26 000 000)	R66.4m	👍	N/A	N/A	4.7 million (CRR)	66.4m	👍	N/A	N/A
		Ensure the integration of property information systems throughout the institution	11	% Progress towards the alignment and clean-up of property information	Spreadsheet of property information	9 existing systems (Venus, Metval, TP zone, BPS,	100%	75%	75%	👍	N/A	N/A	100%	80%	👍	Procurement Process. Data Governance Plan is expected on December 2012	Migration strategy received for Data cleanup and Analysis.
			12	% of business processes developed to align databases	Spreadsheet of property information	Manual processes and	5%	3,5%	3,5%	👍	N/A	N/A	5%	5%	👍	N/A	N/A
			13	% Progress towards a single access point to property information	Spreadsheet of property information	GIS TEXT (Intranet)	5%	3,5%	3,5%	👍	N/A	N/A	5%	5%	👍	N/A	N/A
		To ensure that BCMM has a proper financial and asset accounting systems and controls in place	14	% Progress in producing a Fixed Asset Register	Asset Register	50% (2010/11 Asset Register)	70% (2011/12 Asset Register)	65% (2011/12 Asset Register)	65%	👍	N/A	N/A	70% (2011/12 Asset Register)	70% (2011/12 Asset Register)	👍	N/A	N/A
			15	% Progress towards a compliant Financial Statements	Financial Statements	60% (2010/11 Financial Statement)	70% (2011/12 Financial Statement)	65% (2011/12 Financial Statement)	65%	👍	N/A	N/A	70% (2011/12 Financial Statement)	70% (2011/12 Financial Statement)	👍	N/A	N/A
		To ensure that BCMM remains financially viable and sustainable in terms of a credible and reliable budget	16	Improve & Maintain Current Ratio (Number of times that Current Assets cover Current liabilities)	Financial Report	1,98:1	1,99:1	1,99:1	1,67:1	👍	current economic climate	improve revenue generation and collection	1,99:1	1,57:1	👍	Current economic climate	Improve revenue generation and collection
		To manage long term borrowings at affordable level	17	% of Total Debt to Revenue	Financial Report	23,9%	35%	35%	25%	👍	N/A	N/A	35%	24,1%	👍	N/A	N/A
		Rollout of indigent scheme to all indigent households in BCMM	18	The percentage of households earning less than R1100 per month with access to free basic services	Indigent register	32% of households in BCMM (67 013 registered indigents)	70 000	69 500	50426	👍	Due to non-renewal of indigent status by old or existing indigents.	Ward councillors requested to assist in renewals. Indigent Registration campaign planned from April 2012	70 000	54240	👍	Large number of indigents that dont renew their indigent status	Conducting of indigent registration campaigns
Performance of a General Valuation after every four financial years	19	Valuation Roll compilation	Valuation Roll compilation	Valuation Roll	Perform General Valuation 2013	Advertise for general valuation tender	General Valuation 2013 advertised and is currently being assessed by the BEC	👍	N/A	N/A	Perform General Valuation 2013	GV13 tender at BEC pending finalisation	👍	Confirmation of Budget	Bid Evaluation process underway		
Perform Supplementry Valuations at least quarterly	20	Number of supplementary valuations performed per year	Implementation of supplementary roll	Two (2) Supplementry Valuations (SV) performed and implemente	Two (2) Supplementary Valuations (SV) performed and implemente	Perform and Implement SV05	SV05 implemented on 1 March 2012	👍	N/A	N/A	Two (2) Supplementry Valuations (SV) performed and implemented	SV06 implemented on 1 June 2012	👍	N/A	N/A		

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012				Corrective Action	2011/2012				Corrective Action
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	
GOVERNANCE PROCESS PERSPECTIVE																	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BCMM 1: To be a financially sound organisation that efficiently manages its resources	To ensure effective, efficient & transparent Supply Chain Management systems	21	% Progress made towards the review of Supply Chain Management (SCM) Policy	Adopted reviewed SCM Policy	Existing Policy	(100%) Reviewed SCM Policy	75%	(80%) Policy review completed, awaiting workshop with Council and approval thereafter		N/A	N/A	(100%) Reviewed SCM Policy	(100%) reviewed SCM Policy and sent to Council on 30 May 2012		N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BCMM 2: To be an institutionally efficient and effective City that inclusively works with communities by 2016	Maximise the implementation of Public Participation	22	No of public participation programmes/initiatives implemented within directorates in terms of the PP Strategy Annual Plan.	Minutes of minutes & Attendance Registers	PP Strategy	10 public participation programmes /initiatives	6 public participation programmes/ initiatives	16 Public Participation initiatives		N/A	N/A	10 public participation programmes/ initiatives	10		N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Sustain and expand development cooperation and international relations with partners to enhance development and improve capacity	23	Number of partnerships that support service delivery initiatives	Reports on Partnerships	5	1	1	1		N/A	N/A	1	1		N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		improve communication flow between the Municipality and the greater community of	24	Number of African partnerships	Report on African Partnerships	0	1	0	0	N/A	N/A	N/A	1	1		N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Enhance integrated Planning through Inter-governmental Relations	25	Number of shared activities with external stakeholders	Reports on Shared external activities	4	10	9	14		N/A	N/A	10	10		N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Improve customer care throughout BCMM	26	Number of sector departments and state owned enterprises plans incorporated into BCMM IDP	Reports on IGR Programmes	0	10	8	8		N/A	N/A	10	10		N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Improve customer care throughout BCMM	27	% Progress made towards conducting Customer Satisfaction Survey	Adopted Customer Satisfaction Survey	Customer Satisfaction Survey 2006	(100%) Final Draft of Customer Satisfaction Survey	75% (First Draft of Customer Satisfaction Survey)	20% (Tender has progressed to BEC)		BEC asked for the tender to be re-advised due to technicalities		(100%) Final Draft of Customer Satisfaction Survey	25%		insufficient budget	roll over and seek increase of budhet. Allocate the project under KM.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	Grow the Municipality's Knowledge, creativity and innovative base	28	Number of case studies documented	Documented case studies	1 case study	2 case studies	2 case studies first drafts	Analysis stage for 1 case study and Data capturing for another case studies		Shortage of Personnel	Request more personnel	2 case studies	1		Shortage of Personnel
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To ensure that BCMM has systems and mechanisms in place to facilitate transparent and accountable administration	29	Milestones towards Development and implementation of a Risk Management System	Relevant documentary evidence	Preliminary Risk Management Framework developed	Approval of Framework, Constitution of Risk Committee and first Risk assessment at strategic level	Third Quarter Review of RM and Alignment of Risks to IDP Review Process	Target achieved. Top 50, 25 and 10 risks workshopped and reviewed		N/A	N/A	Approval of Framework, Constitution of Risk Committee and first Risk assessment at strategic level	Framework approved and risk assessment completed		N/A	N/A
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	Development of a Fraud awareness and culture capable of mitigating fraud in a responsible manner	30	Progress towards development of Fraud Mitigation Strategy	Relevant documentary evidence	Existing outdated Policy	Approved Fraud Mitigation Strategy	Approval of Strategy by Management - stage 3.	Target not achieved. Awaiting input from Unions.		Awaiting input from Unions. Considered not desirable to proceed in absence of buy-in from employee representative bodies	Approved Fraud Mitigation Strategy	Not achieved		Draft Framework referred to Labour Forum is pending inputs from Unions	Request sent to union to speedup response failure will result in assumption that unions are in agreement	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	Develop BCMM brand (logo)	31	% Progress towards development of an approved BCMM brand (logo)	New BCMM Branding	Nil	(100%) Approved BCMM brand (logo)	75%	75% (3 public participation meetings held and the report was presented to Council)		N/A	N/A	(100%) Approved BCMM brand (logo)	100% pending approval by Council		Pending Council Approval	Pending Council Approval



Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012				Corrective Action	2011/2012				Corrective Action
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	Targeted groups beneficiation in BCMM's economic and basic services opportunities	32	Number of procurement contracts awarded to preferential targeted groups (HDI and Women)	BAC Reports of awarded contracts	0	25 procurement contracts	20 procurement contracts	38 procurement contracts		N/A	N/A	25 procurement contracts	72 procurement contracts		N/A	N/A
SERVICE DELIVERY PERSPECTIVE																	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 1: To be a financially sound organisation that efficiently manages its resources	Expenditure of all grant / capital infrastructure funding for service delivery in the applicable financial year	33	% of Municipality's budget actually spent on capital projects identified for a particular financial year in terms of the IDP	Expenditure Report	60%	100%	60%	18%		Delays in procurement processes and legal disputes	Speed up the procurement process	100%	40%		Delay in procurement processes and legal disputes	
	BCMM 2: To be an institutionally efficient and effective City that inclusively works with communities by 2016	Provide comprehensive Municipal Health Services to all BCMM communities	34	Complete Phase 1 of the project being Section 76-78 Assessment towards development of MHS plan	Appointment of Service Provider and Reports of the Service Provider	0	Draft Report on section 76-78 assessment	Draft Report to be presented to DH&PS & Health Management by Service Providers	Tender awarded and Service provider appointed. SLA prepared and awaiting signature		SLA prepared and submitted for signature however procedures were not followed when submitted	Depts to note that the signing of SLA's has been delegated to the Interim Executive Directors for signature.	Draft Report on section 76-78 assessment	Signing of the SLA done on 1 May 2012		Delayed signing of the SLA to commence the project	Request for the funding roll-over of the project has been submitted for approval
	BCMM 4: Sustainable infrastructure to support social and economic development	Planning for sustainable human settlements, thus enabling residents their physical, social, developmental, environmental, cultural and psychological	35	Number of disability friendly traffic lights installed	Completion certificate	1	9	5	5		N/A	N/A	9	10		N/A	N/A
		Planning for sustainable human settlements, especially in the former marginalised priority townships of BCMM (i.e. Duncan Village & Mdantsane)	36	Rural Settlement Township Feasibility Study. Final Township Layout Plans. Township General Plans.	Situation Analysis report with key rural developmental issues	1 Land Reform and Settlement Plan prepared by ADM	1	Inception Report and Planning base data preparations	Inception Report submitted and base data preparations completed.		N/A	N/A	1	1		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 3: To create an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	Planning for sustainable human settlements, especially in the former marginalised priority townships of BCMM (i.e. Duncan Village & Mdantsane)	37	Rural Settlement Township Feasibility Study. Final Township Layout Plans. Township General Plans.	Final Draft Township/ Settlement Layout Plans for 5 project areas	15 approved Township Establishments	5	Draft Proposals	5 Draft Layout plans		N/A	N/A	5	5		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY		To integrate the fragmented spatial form	38	Final Draft SDF completed. 4 Local Spatial Development Frameworks submitted for Council's approval	Final Draft Local Spatial Development Framework document	10 LSDF's	Final Draft SDF and 4 LSDF's ready for submission to Council for approval	Development Proposals for the 4 LSDF's and Situation Analysis for the SDF	Development Proposals for 3 LSDF's and Situation Analysis for SDF		The KWT LSDF Workshop that was scheduled for mid March was postponed because of Council priorities. If this workshop had taken place it would have allowed the Consultant to complete the Development Proposals	The workshop is in the process of being rescheduled	Final Draft SDF and 4 LSDF's ready for submission to Council for approval	3		The BCMM SDF and the Mdantsane LSDF Public Workshops that was scheduled for mid June 2012 were postponed because of lack of attendance. If this workshop had taken place it would have allowed the Consultant to complete the	The workshops are in the process of being rescheduled for July

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012				Corrective Action	2011/2012				Corrective Action
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development	To develop a balanced multi-modal, safe and integrated transport system that promotes mobility and accessibility	39	% Progress made towards review of ITP	Reviewed ITP	2008 - 2013 council approved ITP	100% (Reviewed ITP)	75%	0		Delays in finalising service level agreements	Consulting in process of preparing ITP review and projects will be completed in the fourth quarter	100% (Reviewed ITP)	90%		Delays in finalizing service level agreement. Consultants have managed to take up some of the lost time in the initial	Consultants to finalise ITP review as soon as possible. Should be completed by end of July 2013
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development	Improve Mobility by the Provision sustainable public transport along the Mdantsane East London Development Corridor, including feeder services by 2016	40	Detailed Design Phase	Approved plans	Council approved Operational Plan	Detailed Design phase 50% complete	Inception of full team of consultants for the BRT planning and consultation process	0		Legal challenge from unsuccessful bidder has resulted in project being delayed	Legal issues to be resolved- legal team has been appointed	Detailed Design phase 50% complete	Project is on hold pending outcome of legal process		Legal Challenge from unsuccessful bidder has resulted in project being delayed	Matter was heard in High Court on 21 and 22 June and judgement has been reserved - expect verdict within 2 weeks
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development	Improve Mobility by the Provision sustainable public transport along the Mdantsane East London Development Corridor, including feeder services by 2016	41	KM's of BRT lanes constructed	Completion certificates	0	5km	3km	0		Legal challenge from unsuccessful bidder has resulted in project being delayed	Legal issues to be resolved- legal team has been appointed	5km	Project is on hold pending outcome of legal process		Legal Challenge from unsuccessful bidder has resulted in project being delayed	Matter was heard in High Court on 21 and 22 June and judgement has been reserved - expect verdict within 2 weeks
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development	Improve Mobility by the Provision sustainable public transport along the Mdantsane East London Development Corridor, including feeder services by 2016	42	KM of Feeder routes upgraded	Completion certificates	0	20km	15km	0		Legal challenge from unsuccessful bidder has resulted in project being delayed	Legal issues to be resolved- legal team has been appointed	20km	Project is on hold pending outcome of legal process		Legal Challenge from unsuccessful bidder has resulted in project being delayed	Matter was heard in High Court on 21 and 22 June and judgement has been reserved - expect verdict within 2 weeks
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 3: To create an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	Provision of job opportunities for unemployed BCMM citizens	43	Number of jobs created through LED initiatives including capital projects	Appointment letters, contracts	783	1583 FTE (Full Time Equivalent)	1185 FTE	513 FTE's		No EPWP Policy in place	Reports on policy adoption to Ensure developmental integration across all sectors and re-engineering of how planning, designing and implementation of projects / programmes within the existing municipal budget	1583 FTE (Full Time Equivalent)	698		Less number of projects on implementation and majority of those being reported are outside the EPWP bracket.	Reports on Policy adopted to ensure developmental integration across all sectors and re-engineering of how planning, designing and implementation of projects/ programmes within the existing municipal budget is done.
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			44	Number of learnership contractors engaged in EPWP learnership	Learnership contracts	10	10	10	10		N/A	N/A	10	10		N/A	N/A

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012				Corrective Action	2011/2012				Corrective Action
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY		Upgrade informal settlements and provide proper services with land and security of tenure	45	Number of formal houses provided	Tick sheets, Photos, Hand over Certificates, "Happy letters"	Top Structure=1929, Service sites=1195	Top Structure=680, Service sites=218	Top Structure=625, Service sites=88	Top Structure=595, Service sites=0		Potsdam Unit P Stage 2 = The contract for the appointed contractor (Kumbula Properties) has been terminated. Block Yard TRA (DVR) = The contractor for the internal services has been appointed, however the consultant for internal services designs has been liquidated, therefore the contractor has not received all documentation (working	Potsdam Unit P Stage 2 = The PDoHS is taking over the balance of the projects. BCMM will be completing the remainder of the 900 units. Block Yard TRA (DVR) = BCMM Engineering and Legal Department are finalizing the work to the sub consultant by the appointed consultant in order for the Municipality to obtain the documentation. DVR Pilot Project = 50 top structures	Top Structure=680, Service sites=218	Top Structure=833, Service sites=0		Potsdam Unit P Stage 2 = The contract for the appointed contractor (Kumbula Properties) has been terminated. Block Yard TRA (DVR) = The contractor for the internal services has been appointed, however the consultant for internal services designs has been liquidated, therefore the contractor has not received all documentation (working	Potsdam Unit P Stage 2 = The Municipality is in the process of appointing a contractor to complete the outstanding units from the 900 and hand over 1103 units to the Provincial Department of Human Settlement (PDoHS) for construction as agreed by Mayoral Committee. Block Yard TRA (DVR) = BCMM Engineering and Legal Department are currently attending to this
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development	Increase the rate of affordable rental housing delivery	46	Number of rental/social houses provided	Printout from Housing Demand register & Delivery report from the Social Housing Institutions	1001	230 New Units	0	344 = Completed Rental Housing Units		N/A	N/A	230 New Units	344 = Completed Rental Housing Units		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY		To create access to land for development of sustainable human settlements and other related projects in the metro	47	Number of land parcels required	Deed of Donation, Deed of Sale (signed), Deed of Transfer	2	2	2	Drawing up of legal documents for property registration and transfer in		No budget was available to pay current owner and conveyancer for making transfer.	R600 000,00 was availed in the adjustment budget	2	1 Property acquired for a Reservoir site and Deed of Transfer signed with		State land release and finalisation of the ADM land donation process and acceptance of the offer to	Follow up interaction with ADM, Public Works and Rural Development
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY		Provide integrated and sustainable transport systems by implementing programmes and projects emanating from Integrated Transport Plan (ITP)	48	Number of ITP projects implemented	Completion certificates, Project reports	Council approved ITP	5 projects	0	0	N/A	N/A	N/A	5 projects	3 projects completed		Procurement issues with informal contracts for installation of traffic calming measures. Additional projects still in feasibility stage	finalise informal tender awards with SCM and proceed to implementation stage
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY		To ensure that the electrical system is a safe, efficient, well functioning and maintained system	49	Number of mini substations replaced, renewed and upgraded	Completion certificate	0	5 mini substations	2	2		N/A	N/A	5 mini substations	5 mini substations		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			50	Number of switch houses replaced, renewed and upgraded	Completion certificate	0	1 switch house	0	0	N/A	N/A	N/A	1 switch house	1 switch house		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development		51	Number of streetlights replaced	Completion certificate	0	2251	1451	1460		N/A	N/A	2251	2373		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development	Electrify all low income RDP formal dwelling	52	Number of households with access to basic levels of electricity	DOE report form/Connection form	1500	1500	500	1000		Additional connection have been achieved due to a Roll over project from 2010/11 financial year	N/A	1500	1325		Contractor has experienced problems regarding infighting and difficulties between joint parties and contractor not being able to meet contractual obligations has led	Contractual & legal action being enforced and BCMM is trying to assist the contractor to ensure that the contract is successfully completed.
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development	Acceleration of service delivery in BCMM townships	53	Number of new township regeneration programmes initiated (This is not for Municipal Services)	Management Report	2 (Duncan Village and Mdantsane)	1	N/A	N/A	N/A	N/A	N/A	1	no information received		no information received	no information received
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development	Provide adequate, accessible, affordable and Comprehensive Primary Health Care Facilities to BCMM communities	54	Building of Greenfields Clinic	Appointment of Service Provider and Actual Constructed Building	One consulting Room Clinic in place	Complete Clinic with 4 Consulting rooms	Commencement with building of the clinic	Building not yet commenced		Failure of the appointed contractor to produce the construction guarantee certificate	The Contractor appointed was terminated on the 28th March 2012. The memorandum for cancellation to be written to the City Manager for approval	Complete Clinic with 4 Consulting rooms	Project halted - PHC provincialised as from July 2012		Failure of the appointed contractor to produce the construction guarantee certificate	The Contractor appointed was terminated on the 28th March 2012. The memorandum for cancellation to be written to the City Manager for approval
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development		55	Number of fire stations built	Title deed/Letter confirming land acquired, approved architectural drawings	7	Planning phase	Rezoning, land surveys and drawing of plans	Tender awarded and Service provider appointed and contractor on site laying foundations		N/A	N/A	Planning phase	Building at window height		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development	Provide an efficient & responsive Fire & Rescue Facilities to all BCMM communities	56	Number of fire engines purchased	License of fire engine	27	1 (Fire engine)	Processing of an order at SCM Inspection of a Vehicle	Vehicle not yet delivered		Delay in the manufacturing of the chassis for the Fire Engine by Mercedes Benz. Marce the service provider could not commence manufacture of vehicle.	Chassis manufactured and Marce has commenced with the manufacturing of the Fire Engine. To be completed in time for delivery by June 2012	1 (Fire engine)	Fire Engine delivered 29/06/2012		N/A	N/A

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012				Corrective Action	2011/2012				Corrective Action
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development	To ensure a safe and secure environment for all BCMM communities by 2016	57	Crime prevention strategy adopted by Council	Adopted Crime Prevention Strategy	0	Planning Phase	Preparation of Crime Prevention Strategy	Tender for the preparation of a Crime Prevention Strategy not yet awarded		No tenders received when first advertised therefore had to be re advertised.	Tender readvertised on the on 9/12/2011. Bids evaluated and report submitted to BEC on 8 MARCH 2012. Report now progressing to BAC	Planning Phase	Tender awarded		N/A	N/A
		Reduction and prevention of crime incidents in BCMM	58	Establishment of Metro Police	Approved application for the establishment of Metro Police	Law Enforcement Officers	Submit application	N/A	N/A	N/A	N/A	N/A	Submit application	Application prepared and awaiting signature by CM		Application prepared but Directorate to set up meeting with CM to discuss prior to	Set up meeting with CM asap to discuss and obtain signature for submission.
	BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To provide an accessible all weather BCMM road network	59	KM of roads constructed and upgraded (surfaced)	Completion certificate	50km	10km	6km	5,4km		1. Challenges with Mdantsane Roads Implementation, 2. Delays in award of Contract 26. 3. Challenges with Bitumen supply availability	Learner Contract engagement to Implement Project	10km	6,1km		(1.) Challenges with Mdantsane Roads Implementation. (2.) Delays in award of Contract 26. (3.) Challenges with bitumen supply availability	Learner Contractor engagement to implement project
		To provide an accessible all weather BCMM road network	60	KM of roads maintained & rehabilitated	Completion certificate	600km	1000km	700km	1021.67km		N/A	N/A	1000km	1255,8km		N/A	N/A

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012				Corrective Action	2011/2012				Corrective Action
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	Provision of basic water services (water and sanitation) of accessible quality	61	Increase number of households with access to minimum basic standard of sanitation	Completion certificate	132 447	5500	4125	3464		Increased rock quantities (awaiting variation order)	Tenders for next phase advertised on the 4th March 2012	5500	3772		Increased rock quantities (awaiting variation order)	Tenders for next phase advertised on the 4th March 2012
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			62	Increase number of waste water treatment works which comply with green drop certification	Green Drop certification certificate	0	2	0	0	N/A	N/A	N/A	2	0		No assessment undertaken by DWA for period under review.	Assessment to be undertaken by DWA in 12/13 financial year
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			63	Increase number of households with access to basic standard of water	Asbuilt drawings	5 869	1 174	234	0		Delays on appointment of service provider for Ward 33 bulk water supply phase 4, which is installation of bulk infrastructure, water reticulation with standpipes due to the late approval of MIG roll funds.	Tender report for bulk water supply to Ward 33 villages is at BAC for final award.	1 174	1628		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			64	Increase number of water supply schemes which comply with blue drop certification	Accreditation certificate	2 schemes accredited	2	0	0	N/A			2	4 Blue Drop Certificates (Retained Blue Drop Status for Umzomyana and KWT Water Treatment Works and received 2 new Blue Drop		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			65	% Progress towards accreditation of the laboratory	Gap analysis report, completion certificate	0	20% (Gap analysis and infrastructure upgrade)	Infrastructure upgrade	12% Infrastructure Upgrade completed		N/A	N/A	20% (Gap analysis and infrastructure upgrade)	20%		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY		Reduce non revenue water losses	66	% reduction of non revenue water losses	Water statistics spreadsheet	40%	35%	36%	45%		The number of averaged water consumers is about 18748 properties. This is due to a number of "no access" factors, which are encountered by the water meter readers. Our investigation indicated that 50% of the "no access" queries are genuine and currently being addressed with the limited resources. Flat rated consumers who are billed at 17kl/m is also	Funding of approximately R18,123,450.00 is required to address "no access" water meter queries, which are due to a number of factors including ageing water meters, meters on midblock water mains inside private properties, covered water meters etc. The Department is using the internal staff to repair all problematic water meters but cannot replace all old water meters due	35%	44%		Insufficient and late allocation of funds, the targets were originally based on CRR funding, which was ultimately not approved. USDG funding for relocation of mid blocks and water meters became available at the end of the financial year was not sufficient to measure the impact of the interventions. Sales Stats for May & June 2012 is not yet available from Finance.	Request for more funding to address the metering and ageing infrastructure. Categorize the non revenue into various factors, which is not only the responsibility of the Water Supply services. Installation of water meters in ablation blocks and standpipes on informal and rural areas to account for the free water that is provided to these areas. Install water meters on water tankers for fire fighting and delivery to rural areas.
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To ensure that all BCMM citizens live in a clean, safe and healthy environment by providing an efficient and effective Solid Waste Management	67	% progress made towards the construction of a Central Waste Transfer Station	Deed of Donation, Deed of Sale (signed), Deed of Transfer	0	Planning and Land Acquisition	-	0	N/A	N/A	N/A	Planning and Land Acquisition	0		No funding for the current financial year	Funding available in 2012/2013 financial year to continue with the project
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To ensure that all BCMM citizens live in a clean, safe and healthy environment by providing an efficient and effective Solid Waste Management	68	Increase the number of Waste Cells constructed at Roundhill Landfill site	Copy of planning & Design report, appointment letter of Construction Co.	2	Planning, Design and of Cell 3	Planning & Design of Cell 3	Appointment of service provider for planning and design of the 3rd cell		N/A	N/A	Planning, Design of Cell 3	10% of planning & design process is in progress		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To ensure that all BCMM citizens live in a clean, safe and healthy environment by providing an efficient and effective Solid Waste Management services	69	Number of drop off points constructed in informal settlements	Letter of award, completion certificate and Invoices	51	50	30	30 collection points have been constructed in the following areas: Nompumelelo, Mzamomhle, Amalinda Forest, Stoneydrift		N/A	N/A	50	60 - Completion certificates received		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To ensure that all BCMM citizens live in a clean, safe and healthy environment by providing an efficient and effective Solid Waste Management services	70	Number of garden transfer stations provided	Letter of award, completion certificate and Invoices	3	50	30 shipping containers	30 shipping containers not yet delivered		The service provider appointed did not have enough funding to implement the project	Verification of the financial statements of the bidders prior awarding of the tender	50	0		Service Provider withdrew. Did not have enough funding for project	Project will be re-advertised
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To ensure that all BCMM citizens live in a clean, safe and healthy environment by providing an efficient and effective Solid Waste Management services	71	Number of households with access to refuse removal services	Community Survey Results	118 384	120 384 (Households)	1500	1500 additional households were serviced in the following areas: Macleantown, Sweetwaters, Unit P		N/A	N/A	120 384 (Households)	120 384		N/A	N/A

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012				Corrective Action	2011/2012				Corrective Action
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To ensure that all BCMM citizens live in a clean, safe and healthy environment by providing an efficient and effective Solid Waste Management	72	Number of Refuse Compactor Trucks purchased for Coastal and Midlands	Letter of award and Licensing Certificates	25	15 (Refuse Compactor Trucks)	5 Trucks delivered	5 compactor trucks have been delivered		N/A	N/A	15 (Refuse Compactor Trucks)	10 remaining trucks will be delivered by end August 2012		N/A	N/A

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012				Corrective Action	2011/2012				Corrective Action	
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development (Accelerate the delivery of housing opportunities)	Provision of adequate community facilities to all BCMM communities by 2016	73	Number of Regional cemeteries established	Completion certificates	30	Planning phase & land acquisition	0	0	N/A	N/A	N/A	Planning phase & land acquisition	land identified		N/A	N/A	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			74	Number of cemeteries fenced	Completion certificates	30	2 (Cemeteries fenced - inland)	1	0		No budget	Ensure budget is applied for timeously	2 (Cemeteries fenced - inland)	2		Work in progress	N/A	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			75	Number of halls constructed	Completion certificate	86	Planning Phase	Construction of facility	1		N/A	N/A	N/A	Planning Phase	1		N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			76	Number of halls upgraded	Completion certificate	5	5 (Halls upgraded)	0	0	N/A	N/A	N/A	N/A	5 (Halls upgraded)	0		No funding approved	Funds allocated in new financial year
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 6: Environmental assets and natural resources within Buffalo City Metropolitan Municipality are enhanced and well protected by 2016	Provision of adequate community facilities to all BCMM communities by 2016	77	Number of open spaces developed into recreational facilities	Completion certificates	20 open spaces	8 (Recreational facilities)	4	0		Delay on the awarding of tenders for supply of playground equipment	Tenders were awarded on the 22/02/2012	8 (Recreational facilities)	25%		Service provider delayed installation of playpark equipment	N/A	
			78	Number of greening initiatives introduced	Photos of areas where initiatives were introduced	8	2 (greening initiatives)	1	0		No budget	Business plans to be submitted to apply for funding	2 (greening initiatives)	0		No Budget	No Budget	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development (Accelerate the delivery of housing opportunities)	To improve and upgrade amenities so that they service the education, conservation, sport and recreation needs of the community by 2016	79	Number of animal enclosures upgraded at the zoo	Completion certificate	3 (Enclosures Upgraded)	1 (Enclosure)	50% of construction work for upgrade of enclosure completed.	25%		Slow progress by contractor on site	Letter of due diligence given to contractor to improve performance	1 (Enclosure)	100% of construction work for upgrade of enclosure completed		N/A	N/A	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			80	Number of sports fields upgraded	Completion certificate	8 (Sports fields upgraded)	3 Sports fields upgraded	50% of upgrade of sportsfield completed	0%		Upgrading of Needs Camp - Bid Specs document was initially submitted to SCM on 30 July 2011, however SCM misplaced the document and the official from SCM in charge of the tender was suspended. Bid Specs document was resubmitted to BSC on the 24/2/12 and the tender advert has closed on the 4/4/12. Sportsfacilities (USDG) - BSC resolved that a bill of quantities	On Sports Facilities, Community Services Directorate will meet the BSC to clarify the specifications. On upgrading of needs camp - BEC meeting was scheduled for 12/4/12 at SCM, however the meeting did not take place due to lack of quorum, Amenities official was present	3 Sports fields upgraded	0% sportsfields has been upgraded		Sports Facilities (USDG): Meeting with BSC did not materialise. Upgrading of Needs camp Sportsfields: Delays and lack of direction at SCM regarding processes resulted in the project being delayed.	Emails were sent to the BSC chairperson regarding the Sports Facilities (USDG) project. Emails were sent to SCM regarding the Upgrading of needs Camp Project.	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			81	Number of swimming pools upgraded	Completion certificate	1 (Parkside Pool Upgraded)	1 (Swimming pool upgraded)	50% of upgrade of pool completed	100%		N/A	Project Complete	1 (Swimming pool upgraded)	100% of upgrade of pool completed		N/A	N/A	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 6: Environmental assets and natural resources within Buffalo City Metropolitan Municipality are enhanced and well protected by 2016	Promote sustainable management and conservation of all BCMM natural resources	82	% progress made towards the development of an Air Quality Management Plan	Adopted Air Quality Management Plan	0	100% (Adopted Air Quality Management Plan)	Draft Report to be presented to Health Management by Service Providers	The Final Draft Air Quality Management Plan will be submitted for council approval to next H&P Safety Standing Committee meeting.		N/A	N/A	100% (Adopted Air Quality Management Plan)	Final report submitted to the H&P Standing Committee		N/A	N/A	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY		To ensure the protection & conservation of BCMM natural resources	83	% progress towards the development of Alien Invasive Eradication Plan	Adopted Invasive Eradication Plan	0	100% (Adopted Alien Invasive Eradication Plan)	75% (Draft Alien Invasive Eradication Plan)	Draft Plan in place, awaiting comments from SANBI - Early Detection Unit		N/A	N/A	100% (Adopted Alien Invasive Eradication Plan)	no information received		no information received	no information received	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 6: Environmental assets and natural resources within Buffalo City Metropolitan Municipality are enhanced and well protected by 2016	To ensure the protection & conservation of BCMM natural resources	84	% progress towards finalisation of BCMM Climate Change Strategy	Adopted Climate Change Strategy	0	100% (Adopted Climate Change Strategy)	75% (Draft Strategy.)	ToR Developed, Service Provider to be engaged		Strategy was initially to be developed internally, but lack of capacity hindered the process, hence a need to outsource the service	Service Provider to be engaged and speedily conclude the development of the Strategy	100% (Adopted Climate Change Strategy)	no information received		no information received	no information received	
			85	% progress towards the Implementation of Environmental Education Strategy	Implementation plan and report	0	100%	75%	Environmental Education Strategy is being implemented on an ongoing basis		N/A	N/A	100%	no information received		no information received	no information received	
			86	% progress towards review of Integrated Environmental Management Plan & Integrated Coastal Zone Management Plan	IEMP & ICZMP	1	100% (Reviewed Integrated Environmental Plan & Integrated Coastal Zone Management Plan)	75% (Review of Sector Plans)	Specifications approved and Formal Tender advertised. Formal Tender to go through the SCM process and service provider to be engaged.	IEMP & ICZMP were initially to be reviewed internally, but lack of capacity and changing legislation hindered the process, hence a need to outsource the service	Hasten the SCM process, engage a service provider and conclude the review process		100% (Reviewed Integrated Environmental Plan & Integrated Coastal Zone Management Plan)	no information received		no information received	no information received	

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012			Corrective Action	2011/2012				Corrective Action	
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key		Reason for Deviation	Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key		Reason for Deviation
MUNICIPAL DEVELOPMENT PERSPECTIVE																	
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	87	Number of training and capacity building programmes implemented	Certificates, Attendance registers	4	4	3	2 (Customer - care and Tender Advice)		The outstanding targets are for Cooperative Governance and Business Management training. The deviation was due to a delay on receipt of outstanding information requested from prospective bidders as part of the SCM process.	Award being finalised for remaining training programmes. The project duration is 4 weeks and target will be met in the next quarter of the financial year. Training participants have been identified.	4	5		N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	88	Number of marketing initiatives to support SMMEs undertaken	Exhibition photos, Tourism SMME Marketing Booklet	2	4	3	2		The third exhibition will be undertaken in June	Exhibition to take place in June. This is an external exhibition and cannot be moved.	4	4		N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	89	Number of cooperatives supported	Copy of confirmation of funding	50 cooperatives	50	40 cooperatives	50(40 was part of training programmes and 10 was part of the financial support)		N/A	N/A	50	50		N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	90	Number of tourism infrastructure projects completed	Completion certificate, Photos of the infrastructure	2 (completed Tourism Projects)	1	0	N/A	N/A	N/A	N/A	1	0		Construction of Access roads delayed due to SCM Process and Roads Department	A request for a roll over has been done

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012			Reason for Deviation	Corrective Action	2011/2012			Corrective Action	
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key			Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key		Reason for Deviation
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	91	Number of tourism training and capacity building programs implemented	Certificates, Attendance registers	2	4	3	0		3 Trainings planned (Tour Guiding, Advanced Cooking and Customer Care) In terms of Tour Guide training the No of participants identified are not sufficient to commence the training. The dept is still inviting interested participants to register and the training will be implemented in the next quarter. Training participants have been identified and the Service Provider was	The dept will go out on a re-tender and the project will be implemented in the fourth quarter.	4	3		There are no response for expression of interest	A request for expression of interest will be re-done in the next financial year
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	92	Number of tourism related events coordinated	Events programme, photos and project close out report	2	3	3	0 (Planned Events was Easter Festival and Winter Festival)		The planned Easter Festival has been moved to the fourth quarter due to a partnership proposal from the National Ports Authority for the Harbour Festival. The project will delivered in the fourth quarter	Dept will commence with procure ment of goods and services and the event will be implemented in the fourth quarter	3	3		N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	93	Number of service excellence and quality assurance programs implemented	Programme, Agenda, Photos of participants and close out report	0	1	0	0	N/A	Key partner (Dept of Tourism) has requested that the programme be implemented in the month of May 2012. The target will only be met in the fourth quarter. Progress to date is engagements (BKCOB)	Dept will commence with procure ment of goods and services and the event will be implemented in the fourth quarter	1	0		Delay in the finalisation of Terms of Reference with the outside stakeholders	Dept requested roll-over for the next financial year and project will be implemented in 1st Quarter of new financial year
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	94	Number of Tourism SMME's supported	Exhibition photos, Tourism SMME Marketing Booklet	20	20	15 Marketing Brochures	5		The target is partially met and outstanding 10 Tourism SMME's will be supported with marketing booklets for the Rand Easter and the Tourism Indaba. The actual achievement will be recorderd on the fourth quarter	Marketing is being designed and will delivered in May. The actual achievement will be recorderd on the fourth quarter	20	12		Insufficient funds needs exceeds budget	Require more funds to be able to meet all their needs
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	95	Number of agricultural capacity building programs implemented	Photos for agricultural infrastructure, Training Manuals and Photos of participants	2	3 (Organic Farming, Information days, Hydroponics Training)	1 hydroponics training	3 (Organic Farming, Information days, Hydroponics Training)		N/A	N/A	3 (Organic Farming, Information days, Hydroponics Training)	3		N/A	N/A

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012				Corrective Action	2011/2012				Corrective Action	
								Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation		
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	96	Number of rural agriculture infrastructure programs implemented (Rural Wards)	Completion certificates, Photos for agricultural infrastructure,	2	4 (Abattoir, Wool processing facility, Shearing Shed, Pakshed Nursery)	0	0	N/A	N/A	N/A	4 (Abattoir, Wool processing facility, Shearing Shed, Pakshed Nursery)	2		Packshed was completed during the 2nd quarter and POE was submitted during the reporting period. The other infrastructure projects could not be achieved due		
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	97	Number of hydroponics projects rolled out in urban and rural areas	Completion certificates	2	2 hydroponics for rural wards, 1 for urban ward	0	2 rural wards and 2 urban wards		N/A	N/A	2 hydroponics for rural wards, 1 for urban ward	2		N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	98	Number of emerging farmers supported	Certificates, Attendance registers and photos of participants	10	15	12 Emerging farmers	20		N/A	N/A	15	20		N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	BCMM 3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality	To develop and grow BCMM economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector	99	% progress made towards the establishment of agricultural support centres	An approved Agricultural support centre design	0	20% (Approved Agricultural Support centre Design)	15%	0		No funds Available from Current Financial Year	Project to be removed from SDBIP. The project will in future be accommodated in the Cooperative Support Centre	20% (Approved Agricultural Support centre Design)	0		Project could not be implemented in current financial year due to unavailability of funds	Request more funding	
			100	Number of Trade and Investment Shows/Missions undertaken	Exhibition photos, Attendance confirmation, Programme	0	2	0	0	N/A	N/A	N/A	2	1		SA-China Trade Show was postponed to September 2012. Only then will attend and deliver on the target	BCMM will attend the SA-China Trade Show in September 2012	
			101	Participation at International Trade Shows, e.g. Indaba, World Travel and ITB	Exhibition photos, Attendance confirmation, Programme	2	4	0	1 (Cape Town Tourism Getaway Show)			N/A	N/A	4	4		N/A	N/A
			102	Number of BCMM owned land parcels released	Deed of Donation, Deed of Sale (signed), Deed of Transfer	0	2 Land parcels made available for economic development	0	2	0		Moratorium on sale of land still in place	Lifting of moratorium of land sales to be discussed at Land Summit.	2 Land parcels made available for economic development.	1. Erf 1 Berlin donated to IDZ, Short Term Lease (6 months) of Erf 32 Berlin, 5		Moratorium of sale of land still in place. Council has however resolved to consider releasing of	Lifting of Moratorium by Council