


Chapter 3

Capital Expenditure 2012/2013: Property; Legal; Risk Management and Procurement Services					
R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	9	7	100%	
Laptop: B. A11/125	-	9	7	100%	9
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.28.6</i>




COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.




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BUFFALO CITY METROPOLITAN MUNICIPALITY 4th QUARTER INSTITUTIONAL SCORECARD 2012-2013: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Quarterly Target	Quarterly actual	Status (Achieved /Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
SF A 1	Institutional Restructuring and Stabilisation	Revised Metro Micro Structure	Existing BCMM structure			Completion and approval of the Micro Structure and Migration of Staff to Structure	Maintenance of Organogram	Council Minute approving the Micro Structure Outline		Completion and approval of the Micro Structure and migration of staff to structure as evidenced by a revised and populated Organisational Structure.	Not achieved		Work stream meetings reinstated, Targeting end October/November 2013 for final approval of micro structure				Council Minute approving the Micro Structure Outline




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SF A 7	Improve performance, compliance, processes and systems	Reduction in the time for completion of Disciplinary cases	Approximately 8 months			70 % of cases conclude within 6 months		Register of Disciplinary cases.		70 % of disciplinary cases originated during the financial year are concluded within 6 months of date of initiation of notice to charge. Variance of 5% clear is accepted	68.9% of Disciplinary Hearings are finalised within six (6) months from the date reported. With an acceptable deviation of 1%.						Register of Disciplinary cases.
SF A 7	Improve performance, compliance, processes and systems	Reduction in the absenteeism rate.	11%			2% due to scoping exercise	Installation of monitoring system into entire system	Payday leave system and analysis		2% absenteeism reduction over the baseline of 2011/2012	Not achieved		Speed up the implementation process to the approved sites				Payday leave system and analysis
SF A 7	Improve performance, compliance, processes and systems	% staff budget actually spent on approved work skills plan.	1,52%			1.60%	1.80%	Management Accounts as read with the Workplace Skills Plan Training register		92% greater	1.80 spent on training identified in the Workplace Skills Plan						Management Accounts as read with the Workplace Skills Plan Training register



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SF A 7	Improve performance, compliance, processes and systems	Increase in Number of Wellness programmes	8			10		Close out report on attendance at Wellness Programmes.		Wellness sessions conducted	5 Wellness activities undertaken						Close out report on attendance at Wellness Programmes.
SF A 4	Bridge the digital divide	Establish ICT Disaster Recovery centre	No baseline			Scope, procure and implement disaster recovery centre	Operational Disaster Recovery Centre tested twice a year	Concept documentation, Specification of requirements, Tender award and Commissioning certificates		92%	Implemented in an incorrect site, core (Munifin), has not moved to the DR site.		Complete approval paperwork and thereafter move the equipment to the site.				Concept documentation, Specification of requirements, Tender award and Commissioning certificates
SF A 7	Improve performance, compliance, processes and systems	Increase uptime on telecommunications network	90%			92%		ICT System faults log		92%	93% uptime						ICT System faults log


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SF A 4	Bridge the digital divide	Compatible Telecommunication and IT system.	No baseline			Completed business case study and feasibility study.	Connect municipal buildings on fibre optic: Address redundant network backbone in Bhisho and KWT	Concept documentation, Specification of requirements, Tender award and Commissioning certificates		Completed business case study and feasibility study.	The tender was awarded on the 26 June 2013.		Speed up the implementation of the projects				Concept documentation, Specification of requirements, Tender award and Commissioning certificates
SF A 4	Bridge the digital divide	2012 Aerial Photography on the intranet.	2008 Aerial photography on intranet			50 % of server space upgraded		Webpage		50 % of server space upgraded	50%, server space upgraded and correction for the ESRI GRID files to be done by 17/07/2013						Webpage
SF A 4	Bridge the digital divide	Access to GIS website	City Map on the Intranet			99.89% uptime of the website.		ICT System logs.		99.89% uptime of the website.	99.89% uptime of the website.						ICT System logs.




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SF A 4	Bridge the digital divide	All documents held by the Archives Dept for the year 2010 captured into system.	2011 data captured			All documents held by the Archives Dept for the year 2010 captured into system.	All documents held by the Archives Dept for the year 2008 captured into system.	Archives Register		All documents held by the Archives Dept for the year 2010 captured into system.	All documents held by the Archives Dept for the year 2011 captured into system.						Archives Register
SF A 7	Improve performance, compliance, processes and systems	One-stop-shop for facilities management of buildings and housing	Fragmen ted Management of facilities			Partial integration and resourcing by 10%	100% integration and resourcing	Minutes of meetings		Integration of the partial -4% = 10% total	No Staff integrated, working currently outside a framework and organogram for this function.		To be discussed further at Top Management				Minutes of meetings
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	



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SF A 6	Build Sustainable Communities	Number of top structures serviced sites provided	680 = Top structures and 218 = serviced sites			1483 = Top structure and 1850 = serviced sites		Handover Certificates (Happy letters) Tick sheets and photos is required		1483 = Top structure (709 (adjusted downwards - mid-year performance) and 1850 = serviced sites (900 adjusted downwards - mid-year performance)	432 = Top Structure 77 = Internal services (a additional 250 service sites were competed at Manyano and Thembelihle as well as 253 at Reeston 3 Stage 2, but these sites have not been fully approved by BCMM Roads and water services as yet)		Currently inviting bids for the completion of remainder of works in Reeston Phase 3 Stage 2 . Annual contractors to assist in the completion of projects where possible. Project pipelining to meet projected timeframes. Mechanisms to minimize possible delays due to the movement of shacks from the construction route are being developed. BCMM has awarded several contracts due to begin in the new FY and another will be going to tender on 12 July 2013 for three major projects. Additional tenders will go out in the 1st quarter.				Handover Certificates (Happy letters) Tick sheets and photos is required




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SF A 6	Build Sustainable Communities	Number of beneficiaries relocated	No baseline			925		Handover Certificates (Happy letters) beneficiary education = attendance register and photos		925 beneficiaries moved to completed formal houses (709 adjusted down downwards - mid-year performance)	432 = Relocated (33 Haven Hills; 27 Mekenzi; 7 Ilitha South; 362 Potsdam Unit P, 3 Storm Damage)						Handover Certificates (Happy letters) beneficiary education = attendance register and photos
SF A 6	Build Sustainable Communities	Number of Service delivery systems interfaced	No baseline			1 (BOP for road and storm water and solid water collection)		0		1 (BOP for road and storm water and solid water collection)							0
SF A 6	Build Sustainable Communities	Number of formal households with access to basic electricity 20 Amp Supply	104000			300		Meter Register and statistics of billed consumers from the financial accounting system		300	2431		Housing required to speed up delivery in completion of projects				Meter Register and statistics of billed consumers from the financial accounting system





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SF A 6	Build Sustainable Communities	Number of new household (RDP) provided with electricity connection	1200			1500		Signed connection forms and evidence of the opening of a consumer account within the financial accounting system within the period under review.		1500	1473							Signed connection forms and evidence of the opening of a consumer account within the financial accounting system within the period under review.
SF A 6	Build Sustainable Communities	Backlog of electricity connections to consumer units	750			450		Signed connection forms and evidence of the opening of a consumer account within the financial accounting system within the period under review.		450	2431		work has since commenced					Signed connection forms and evidence of the opening of a consumer account within the financial accounting system within the period under review.



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SF A 6	Build Sustainable Communities	Number informal dwellings provided with basic service of electricity	No baseline			300		300 this target can only be met if a area within Duncan Village can be identified that meets the Electrification criteria		300 this target can only be met if a area within Duncan Village can be identified that meets the Electrification criteria	0						300 this target can only be met if a area within Duncan Village can be identified that meets the Electrification criteria
SF A 6	Build Sustainable Communities	Number of households provided with free basic electricity	62500			64000		Indigent register as compared with financial accounting billing records		6400	Total Indigent registered as at 31 March 2013 = 6680 3rd quarter = 2076						Indigent register as compared with financial accounting billing records
SF A3	Building Citizen Confidence	Number of renewable energy Investment projects facilitated by BCMM	2			2		Evidence of new initiatives facilitated by the Municipality		2	2						Evidence of new initiatives facilitated by the Municipality



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SF A3	Building Citizen Confidence	Number KWH produced by alternative energy sources.	300 KW			600KW		Energy statistical records		600 KW	Not applicable this Quarter							Energy statistical records
SF A 6	Build Sustainable Communities	Kilometres of roads and associated services gravelled	50 kms			50 kms of existing roads gravelled or re-gravelled		Road Production schedules		15 Km and 50 kms of existing roads gravelled or re-gravelled.	137.3 km (47.6 km).							Road Production schedules
SF A 6	Build Sustainable Communities	Kilometres of roads surfaced	10 km			20km		Records of work done and recorded complaints attended to. Payment Certificates, Requisitions.		20km	34.4 km (18.2 km)							Records of work done and recorded complaints attended to. Payment Certificates, Requisitions.
SF A 6	Build Sustainable Communities	Kilometres of existing roads and associated services maintained and rehabilitated	550km			600km		Production Schedules		600km	601.3 km (116.5 km)		Will be awarded end of September 2013					Production Schedules



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SF A 6	Build Sustainable Communities	Development of BCMM roads master plan	No baseline			1		Masters plan prepared and adopted as evidenced by the minute of Council		Implementation, master plan will be work in progress (WIP) at the end financial year	Report at Bid stage, to be awarded end of July 2013						Masters plan prepared and adopted as evidenced by the minute of Council
SF A 6	Build Sustainable Communities	Number of bridges rehabilitated	1(Westbank)			1		One rehabilitated as evidenced by contract completion certificate		One rehabilitated as evidenced by contract completion certificate	One rehabilitated as evidenced by contract completion certificate		N/A				One rehabilitated as evidenced by contract completion certificate


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SF A 6	Build Sustainable Communities	Retain the blue drop status for Umzonyana and KWT water treatment works and obtain two (2) additional blue drop certification per year for the remaining seven (7) water supply system	2 - existing Blue Drop treatment works. The Blue Drop Status of Umzonyana WTW and KWT Water Treatment Works has been retained			4 granted blue drop status in addition to those stipulated in the baseline.		Certification by Evaluating authority.		4 granted blue drop status in addition to those stipulated in the baseline.	Retained 4 Blue Drop Status and decommissioned one borehole scheme (i.e Winterstrand Borehole System).						Certification by Evaluating authority.
	Build Sustainable Communities	Reduction in the water backlog in the number of consumers units with access to at least portable water	224 923			226 012		Signed connection forms and evidence of the opening of a consumer account within the financial accounting system within the period under review.		226012	226026 (312 Village 1, 166 Sub Village 2, 493 Village 3, 45 Paratyana and 87 Fort Murray)		Contract expected to be awarded by end of July.				Signed connection forms and evidence of the opening of a consumer account within the financial accounting system within the period under review.



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SF A 6	Build Sustainable Communities	% Progress towards accreditation of the Scientific Services Laboratory	20%			40% Develop of Quality Management System		Quality manual, equipment and/or infrastructure amendment invoices		40% Develop of Quality Management System	30%		Contracts have been awarded, and materials sourced. Rural VIP toilets under construction.				Quality manual, equipment and/or infrastructure amendment invoices
SF A 6	Build Sustainable Communities	Reduction in the sanitation backlog in the number of consumer units with access to at least a basic level of sanitation	142 369			144 219 (1850 units)		Monthly sanitation statistical report, payment certificates		146 141 + 1850 = (147 991) as 30 June 2013 Providing access for 461 households to at least a basic level of sanitation and 500 under construction	146336		Funding to be allocated in line with WC/WDS and business plan over a 5 year period				Monthly sanitation statistical report, payment certificates



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	To provide an efficient and effective, collection and disposal of solid waste	% reduction of unaccounted water in terms of system losses	40%			35%		Monthly statistical records of purchases and sales		Reduction from 47% to 40%	Installed 44 bulk water meters at standpipes in Duncan Village, C-Section and read them in March and June 2013. 97 meters installed on ablution blocks throughout the City. Water tanker deliveries to villages without water is recorded monthly. Total water demand has been reduced by approximately 2%							Monthly statistical records of purchases and sales
											Municipality CHAPTER 3 – SERVICE DELIVERY PERFORMANCE		250					
											(PERFORMANCE REPORT PART I)							



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SF A 6	Build Sustainable Communities	Number of waste minimisation projects initiated	2(3 Bag System at DV) and Construction of BBC at Oriental Plaza%			(3 Bag System at DV) but no funding available establish ment of plant composti ng plant in Mdantsa ne		Reports from unit		1%	5 DROP OFF POINTS in strategic places around BCMM		The Department of SW has submitted a memo requesting land administrati on to assist SW Dept				Reports from unit
SF A 6	Build Sustainable Communities	Milestone towards construction of central waste transfer station and related infrastructure	No baseline			Land identifica tion, environm ental impact assessm ent, land acquisiti on		Evidence of land as per approved Council Minute, complete d environm ental assessme nt as evidenced by report and signed transfer documents / deed of ownership		Land acquisition	Not achieved		The Department of SW has requested the roll over funding for the new financial year so that the project will be done.				Evidence of land as per approved Council Minute, complete d environm ental assessme nt as evidenced by report and signed transfer documents / deed of ownershi p.


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SF A 6	Build Sustainable Communities	Number of waste cells constructed at Rounhill land fill site	2	As per the Waste Act principles, landfill site has to have waste cells, and the dept requires 2 more cells	100% backlog (2 cells)	1	1-Jan-00	Evidence of tender advertised, awarded/letter of award, certificate and consultant certificate of completion of works and accordance with contract	Planning, Procurement Processes (BSC, BEC, BAC)	Completion of cell	Not achieved		Report prepared to Top Management and Council to explain the processes.	N/A		N/A	Evidence of tender advertised, awarded/letter of award, certificate and consultant certificate of completion of works and accordance with contract
SF A 5	Build Citizen Confidence	% progress towards the development of Municipal service health plan	No baseline			100% Council approved Municipal service plan		Council resolution Municipal service plan report		Report on a Council approved Service Plan. The Consultative processes undertaken & Final Municipal Health Service draft	Council Approved Municipal Health Services plan dated the 29 May 2013, BC/MC 223/13		Report prepared explaining the consultation of Councillors throughout the process and recommending that the Disaster Risk Management Policy Framework be approved.				Council resolution Municipal service plan report



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SF A 5	Build Citizen Confidence	Milestones towards the review of the Disaster Management Policy	Existing draft Disaster Management Policy			Council resolution on adoption of the Revised Policy		Milestones towards the review of the Disaster Management Policy		Council approval	Submitted to Standing Committee and Mayoral Committee deferred by Mayoral pending a further workshop		Submit report to the BAC				Milestones towards the review of the Disaster Management Policy
SF A 5	Build Citizen Confidence	Number of fire & Rescue facilities built	7 existing fire stations			1 (Complete KWT) (Start Chalumba process)		Consultants certification of hand over of station and initial allocation of equipment and manpower.		Completion of planning phase for additional Fire Stations and Completion of KWT Fire Station	Construction in progress in KWT Fire Station and work completed is at 90%. Waiting for a letter of award from BAC. Consultation with Land Administration for Chalumba Fire Station.						Consultants certification of hand over of station and initial allocation of equipment and manpower.



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SF A 5	Build Citizen Confidence	Number of measures implemented to reduce crime incidents in the metro	60 road blocks/special programs			80		Monthly reports, Operational Plans, Duty Rosters		80	241 (This is a total of 153 from 2nd quarter plus 29 for the 3rd quarter, 59 for 4th Qtr)		Acting Director & Commander LE to conduct follow up meetings and consultation with MEC to query why the approval has not been finalised as all parties were in agreement at the last meeting.				Monthly reports, Operational Plans, Duty Rosters



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SF A 5	Build Citizen Confidence	% Progress in the establishment of Metro Police	Council Resolution on establishment of Metro Police			Application submitted to the MEC		Report submitted to Council and letter to appropriate authorities		Costed application developed, approved by Council and submitted to the MEC	Meeting between BCMM Officials and MEC office and officials took place on the 25 Feb 2013 at the MEC office to iron out outstanding issues. Agreement was reached at the meeting. Imatu also submitted their final approval for the establishment of Metro Police.						Report submitted to Council and letter to appropriate authorities
SF A 5	Build Citizen Confidence	Number of measures implemented to enhance road safety	80			100 measures		Monthly reports, Operational Plans, RTMC reports		100	354 (This is a total of 103 from 2nd quarter plus 119 3rd quarter, 132 for 4th Qtr)		Funding was never secured for the project				Monthly reports, Operational Plans, RTMC reports



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SF A 6	Build Sustainable Communities	% Progress in the development of the Masterplan	No baseline			0		Master Plan prepared and adopted as evidenced by the minute of Council		Implementation, Master Plan will be Work In Progress (WIP) at end of financial year.	Plan not developed		Tenders were re-advertised and project is at bid evaluation stage				Master Plan prepared and adopted as evidenced by the minute of Council
SF A 6	Build Sustainable Communities	Number of new amenities upgraded and refurbished	44	90 halls	80 halls	20	50 halls	Expenditure and works orders		20	0		No corrective action within the Directorate is applicable	Assessment of contractors & final handovers	Targets achieved	-	Expenditure and works orders




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SF A 6	Build Sustainable Communities	Number of new amenities upgraded and refurbished	44	Existing cemeteries reached full capacity.	7	20	17	Expenditure and works orders		20	0		No corrective action within the Directorate is applicable	ROD from Environmental Affairs, Number of Children's play park equipment supplied and installed. Number of cemeteries developed and upgraded.	Reports to Council and Handover of completed projects to beneficiary communities.	Verification by internal audit.	Expenditure and works orders
SF A 6	Build Sustainable Communities	Number of new amenities upgraded and refurbished	44	Subject to completion of Amenities Master plan	Subject to completion of Amenities Master plan	11	9	Expenditure and works orders		11	2 (Upgrading of Zoo project completed and upgrading of drainage system in Marina Glen completed)		Follow ups were made with SCM to speed up processes related to tenders.	Project were completed according to scope and within budget.	N/A		Expenditure and works orders



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SF A 6	Build Sustainable Communities	Number of completed local special development frameworks	10 approved LSDF's			2 Completed LSDF'S		Complete d LSD for submission to Council for approval		2 Completed LSDF's	Target archived for Holmhill Feasibility Study but not for Vincent/Be rea LSDF Review		The project will be completed in July 2013.				Complete d LSD for submission to Council for approval
SF A 6	Build Sustainable Communities	BCMM coverage with updated aerial photography	Aerial Photogra phy 2008			Producti on of updated aerial photogra phy 2008		Aerial photogra phy 2013		Production of updated aerial photograph y	70% of the target was achieved.		Council Resolutions have been received and are in the process of being implemented and Advertisements have been placed in the Daily Dispatch to enable procurement process to unfold.				Aerial photogra phy 2013


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SF A 6	Build Sustainable Communities	Number land parcels acquired	2 Land parcels acquired			2		Approve budget and transfer documents		2 = Deed of sale or Deed of transfer	Nil		Council Resolutions have been received and are in the process of being implemented and Advertisements have been placed in the Daily Dispatch to enable procurement process to unfold.				Approve budget and transfer documents
SF A 6	Build Sustainable Communities	Number of land parcels released	5 Land parcels released			2		Application for lease of municipal land		2 Lands made available for re-distribution	Nil						Application for lease of municipal land
SF A 6	Build Sustainable Communities	% progress review of ITP	2008-2013 Council approved ITP			100%				Approved & adopted reviewed ITP as evidenced by a resolution of council	The reviewed ITP was submitted to Council via the Development Planning and Management Committee on 10 June 2013.						



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SF A 6	Build Sustainable Communities	Kms of BRT lanes constructed	No baseline			2		Payment certificate s as certified by consultants and visual evidence		2Km	Nil							Payment certificate s as certified by consultants and visual evidence
SF A 6	Build Sustainable Communities	Completion of BRT detailed planning phase	Detailed operational plan approved			70%		Planning documents approved Business Plans		Final plans complete for at least one section of the BRT corridor to allow construction to commence	Nil		Ndevana Bridge: Facilitate bidding process to ensure that construction award is made and commence on site as soon as award is made.					Planning documents approved Business Plans

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SF A 6	Build Sustainable Communities	Number of ITP projects implemented	Council approved ITP			5 Projects		Payment certificates as certified by consultants and visual evidence		Construction	4 projects completed - Sidewalk on Stirling completed Guardrails in various areas within the BCMM completed. Speed humps within the BCMM completed and procurement of traffic controllers and signal heads completed. Ndevana Bridge construction tender at BEC.							Payment certificates as certified by consultants and visual evidence


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SF A 6	Build Sustainable Communities	Number of programmes implemented in accordance with the integrated environmental and coastal zone management plans	3 (Hlanza River care) (Nahoon River care) (Working for coast)			1		close out reports	projects	1	The project has been completed.						close out reports
SF A 6	Build Sustainable Communities	Climate change strategy	No baseline			Climate change strategy	to be determined by the strategy		reports	100% completion of strategy	Service Provider appointed 6 April 2013	service provider has been appointed	Service provider appointed and will commence work soon				
SF A 6	Build Sustainable Communities	Number of projects implemented in accordance with the environmental education strategy	2(International cleanup)			4	4	Close out report as presented to Top Management as evidenced by minute	reports	1	WESSA appointed to conduct teacher training		Increase HR capacity				Close out report as presented to Top Management as evidenced by minute



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SF A 6	Build Sustainable Communities	Improve mechanisms identified for Township Regeneration (reviewed to incorporate MURP and DVRI revised targets)	Duncan Village Local Special Development Framework			Develop a DVRI business plan		Situation Analysis		Submission of DVRI business plan to Council	Situation analysis report completed						Situation Analysis
SF A 6	Build Sustainable Communities	Facilitate green economy investment nodal plans by number of climate change/renewable energy project implemented	No baseline			1 (pilot)		No such projects implemented to date		1							No such projects implemented to date


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SF A 6	Build Sustainable Communities	Number of projects implemented to enhance labour competitiveness	Duncan Village skills audit			3(Internships programmes) Skills development programme and ITC centre project		Training certificates issued per programme		3 Projects: 1. Internship Programmes 2. Skills Development programme 3. ICT centre project	Not applicable this Quarter		We will embark on preventative maintenance in the new financial year and employ more mechanics in the new micro structure and request funding for purchasing new vehicles.				Training certificates issued per programme
SF A 7	Improve performance, compliance, processes and systems	% Reduction in downtime of the mechanical workshop	40% Avarage annual downtime			30% (reduction of downtime)		Statistical data of vehicles and plant time spent in workshops as a percentage of available working hours		Average annual down time is 30% or less	target achieved at 30 % with challenges stipulated in the next blocks.						Statistical data of vehicles and plant time spent in workshops as a percentage of available working hours
LOCAL ECONOMIC DEVELOPMENT																	




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SF A 7	Local Economic Development/ Job Creation	Number of economic empowerment programmes implemented	13			15		Project reports, photos, attendance registers, training manual, brochures and certificates		2 = 15: (Skills and sector development programmes) Business Management and Tourism Support Programmes	Partnerships operation with City of Oldenburg						Project reports, photos, attendance registers, training manual, brochures and certificates
SF A 7	Local Economic Development/ Job Creation	Number marketing initiatives undertaken to the market city	14			16	20	Project reports, photos, attendance registers, training manual, brochures and certificates		16							Project reports, photos, attendance registers, training manual, brochures and certificates





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No.	Strategic Focus Area (DIP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Quarterly Target	Quarterly actual	Status (Achieved /Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
SF A 7	Local Economic Development/ Job Creation	Number economic policies developed and reviewed	2			3	5	Council minutes		3(SMME Strategy, agro-tourism strategy, cooperative development strategy, trade and investment strategy, review of bylaws, informal trader strategy). Development and review of sector plans. LED strategy, SMME strategy, trade and investment strategy							Council adopted strategies - Council minutes
SF A 7	Local Economic Development/ Job Creation	Number Economic support programmes implemented	14			3	8	Report, photos, attendance registers, training manuals, brochures & certificates		1							Report, photos, attendance registers, training manuals, brochures & certificates




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SF A 7	Local Economic Development/ Job Creation	Number of job opportunities created through EPWP	1088 (full time equivalent)			1543 FTE's		Reports to authorising authorities		381 FTE's and total 1543 FTE's			NDPW to upgrade the MIS. Selection of EPWP sub champions in each contributing department and directorates and selection of political sub champion/s as required by EPWP Regional steering committee.				Reports to authorising authorities
SF A 7	Local Economic Development/ Job Creation	No of partnerships established	1			2	4	Signed partnership agreement		2							Signed partnership agreement
SF A 9	Financial viability	Reduction in the billing debt book	R820m (estimate as at June 2012)			5% with a variance as per quarters 5% (41 million)	10% (82 million)	Section 71 reports		2 to 5% R41 000 000	R92,826,532						Section 71 reports
		Reduction in Number of Meter Tampering	10 000			8000		Meter tamper register		8000 with a variance of positive 500 - 2000	11 000						Meter tamper register



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No.	Strategic Focus Area (DPA)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Quarterly Target	Quarterly actual	Status (Achieved /Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
SF A 9	Financial viability	Ratio of current assets to current liabilities	1.5:1			1.55:1	1.65:1	Ratio Analysis and Section 71 reports		Greater than 1.55:1	2.07:1						Ratio Analysis and Section 71 reports
SF A 9	Financial viability	Debt to revenue ratio	23.9%			<35%	<35%	Section 71 reports		Ratio maintained at less than 35%.	19.60%						Section 71 reports
SF A 7	Improve performance, compliance, processes and systems	% Progress towards single access point to property information	GIS TEXT (Intranet)			20%		GISTEXT (Intranet)		20%	20%						GISTEXT (Intranet)
SF A 7	Improve performance, compliance, processes and systems	Revised controls and procedures devised to produce credible annual financial statements	Financial statements classified as adverse opinion.			Revised internal control processes adopted and implemented.	Unqualified audit	2012/13 Annual Financial Statements.		Revised standard operating procedures. 2011/12 Fixed Asset Register.	Standard Operating procedures have been revised.						2012/13 Annual Financial Statements.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	


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SF A 8	Improve governance	Progress towards implementation of Risk, Fraud and Internal Audit Initiatives as evidenced by the formulation and implementation of mitigation strategies.	Existing Risk Management Framework and Fraud Policy.			Approval of Risk and Fraud Strategies.	Perform Fraud Risk Assessment in 4 directorates by Yr5	Top Management Minute adopting Risk Policy and Fraud Mitigation Strategy		Approval of Risk and Fraud Strategies.	Target for Risk Policy Achieved in the 1st Quarter: Target for Fraud Mitigation Strategy achieved in 2nd Quarter						Top Management Minute adopting Risk Policy and Fraud Mitigation Strategy
SF A 5	Improving performance, compliance, processes and systems	Bi-annual assessment of staff.	Applicable only to Section 57 employees			Implement system from City Manager to post level 15	Further implementation - from Task Grade 7 to 2	Finalised Agreements		Implement system from City Manager to post level 15	No implementation of PMS to levels below Section 56						Finalised Agreements
SF A 5	Improving performance, compliance, processes and systems	Quarterly assessment of scorecard	Quarterly assessment of scorecard			Quarterly assessment of scorecard		Quarterly Performance Reports presented to Top Management as evidenced by Minute.		Quarterly assessment of scorecard	Quarterly assessment of scorecard						Quarterly Performance Reports presented to Top Management as evidenced by Minute.




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SF A 5	Improving performance, compliance, processes and systems	Number of Case studies documented	3			1		Evidence of tender advertisement, award of tender and case study presented to Top Management as evidenced by Minute.		One Case study complete	One Case study complete						Evidence of tender advertisement, award of tender and case study presented to Top Management as evidenced by Minute.
SF A 5	Improving performance, compliance, processes and systems	Number of knowledge sharing session held	No baseline			2		Attendance Registers and report on sessions presented to Top Management as evidenced by Minute.		2 Knowledge sharing sessions	2 Knowledge sharing sessions						Attendance Registers and report on sessions presented to Top Management as evidenced by Minute.



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SF A 2	Improve intergovernmental relations	Number of Programmes supported through existing partnerships	12 Existing Programmes as follows - Good Governance housing, Sludge management, Youth at Risk, Keys for Kids, Upgrading of Aspiranza Clinic, Safe Park, Lighting project, Hydropo nics, Electricity, Floodplai n, Solid Waste, Sanitatio n	Program mes are complime ntary to BCMM service delivery priorities	None	14 (2 new program mes)	15 new program mes achieved	Copies of achieved approved Program mes	Number of applicatio ns applied for and approved	2 new project/progr amme approved 14 (2 new programme s)	2 new projects achieved.						Copies of achieved approved Program mes

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SF A 2	Improve intergovernmental relations	Number IGR programmes implemented with sector departments and parastatals	4 existing programmes - Home Affairs, Education, Human Settlements; Local Government & Trad Affairs	Legislative need to engage in IGR to improve planning, implementation and general relations between different spheres of government	None	7 (3 new programmes)	11	Copies of sector departments programmes	Number of IGR programmes with sector departments, parastatals and government agencies	7 (3 new programmes)	Achieved						Copies of sector departments programmes
SF A 8	Improve governance	Number of public participation activities implemented	5			7	9	Copies of agenda's and programmes		7	7						Copies of agenda's and programmes
SF A 8	Improve governance	Ward Committee meetings convened once in 2 months in each ward	3 (per ward)			6 (per ward)	6 per ward per annum	Ward Committee minutes and analysis sheets detailing operations of all Committees.	Records of meetings and attendance registers	6 (per ward)	33 Ward committee meetings out 100 were held.		The Speaker will ensure that Ward Councillors adhere to their schedule of Ward Committee Meetings as per agreement.				Ward Committee minutes and analysis sheets detailing operations of all Committees.

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SF A 8	Improve governance	Number of Ward Public Meetings	2(per ward)			1(per ward)	4 per ward per annum	Ward Committee minutes and analysis sheets detailing operations of all Committees.	Records of meetings and attendance registers	4(per ward)	9 public meetings out 50 were held.		Council resolution of the 12 December 2012 states that Ward Public meetings should be included in the Institutional Calendar and be monitored by the office of the Speaker.				Ward Committee minutes and analysis sheets detailing operations of all Committees.
SF A 8	Improve governance	No of shared community activities implemented	4			12	17	Copies of agenda's and programmes	Communication plans	4 communication plans implemented	8		N/A reached target				Copies of publications and designs as per plans
SF A 8	Improve governance	Programmes implemented which are responsive to / in line with taking cognizance of the MDG Mainstreaming Framework in response to MDG Mainstreaming Framework.	7 programmes			Additional 5 programmes initiated in 12/13 FY	Additional 4 programmes initiated in FY 15/16	BCMM's Mainstreaming Millennium Development Goals Framework	Records of meetings and attendance registers	Implement 2 of 5 programmes and total of 5 programmes over previous years programmes	5 of 6 pilot Ward Based AIDS Councils established.		Seeking assistance from the Speaker for cooperation from the councillor from ward 28				BCMM's Mainstreaming Millennium Development Goals Framework

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Achieved		Not achieved			Reporting not applicable this quarter				No information provided								
