

























SUMMARY OF MATERIAL VARIANCES AND CORRECTIVE STEPS OF SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN TARGETS: 2009/10









KPA	IDP Objectives	Indicators	Quarter 2 Target	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action
	Improvement of debt collection	The rand value increase in the Municipal Valuation Roll	R65.0 billion	R64.6 billion		Supplementary Valuation 04 not done yet.	Tender process currently at adjudication stage. Estimated number of properties to be valued: Residential - 6,049, Sectional Title- 97, Business- 803, Public Service- 1,014, Agriculture- 189
		% of Outstanding Service Debtors to Revenue as defined in the Municipal Planning and Performance Management Regulations (2001)	17%	21%		Increase in debtors is due to the current economic climate	Focus on collection of outstanding Govt. and business debt. Increased credit control action on domestic debtors in terms of the credit control policy.
	Review and implement Supply Chain Management Policies and Procedures	Reduction in turn-around time for Formal Tenders	2 months	3 months		Delays in departmental assessments of tenders and confirmation of minutes by Bid Committees before awarding of tenders	Bid Committee processes and procedures to be reviewed and streamlined
		Reduction in turn-around time for Informal Tenders	2 weeks	6-8 weeks		Management instability at SCM which resulted in lack of supervision and accountability	Appointment of the GM SCM. Operationalise SCM Tool to keep track on all tenders up to the award stage and identification of bottlenecks
	Provision of effective and efficient environmental services	Develop policy to regulate resorts	50%	0		Awaiting policies & regulations of other resorts	Policy will be drafted, first draft will be available end of March 2010
	Cross-cutting issues mainstreamed through out BCM	No. of BCM directorates trained on mainstreaming the issues of HIV & AIDS, gender, equity, youth and children, person with disabilities & the elderly	4	0		Mainstreaming training will be undertaken in the 3rd quarter onwards	Presentations about mainstreaming will be conducted during cluster meetings
		No. of ward committees holding meetings at least once a quarter	45	0		Election of ward committees has been postponed	Facilitate the election of ward committees






GOOD GOVERNANCE & PUBLIC PARTICIPATION	BCM provides democratic and accountable Local Government	No. of Council meetings held per annum	6			Information not available during time of reporting		
		No. of section 79 & 80 Committee meetings held per annum	5			Information not available during time of reporting		
		% monitoring and tracking of the implementation of the Council decisions implemented	100%	95%				Due to process on Council minutes report, the exact information will be available in January when two sets of minutes have been finalised
	All stakeholders act together to achieve BCM's vision	Enhance Service Delivery through exploring alternative Service Delivery mechanisms	1				Information not available during time of reporting	
BCM is well structured, supports sustainable environment and human settlements and enable residents to meet their physical and social development		No. of Spatial Development Frameworks completed	30% Stuational Analysis Report	20%			Progress has been delayed due to the fact that the names of the Councillors for the Poject Steering Committees are still outstanding since beginning of the financial year.	Critical to nominate names of Councillors for the PSC meetings as a matter of urgently.
		Upgrading of Zoo	50%	0%			Waiting for work to commence after informal tender submissions	Once expendituer from current projects is available, will commence with next set of projects
		Increase in actual number of households receiving basic waste management services (including recently developed areas previously not serviced) (households & commercial)	118 000	50 000			The department has not yet started service the unserved areas	
		Adherence to refuse collection schedule and to prevent missed collections	Number of missed collections	14 collections missed			Staff related matters	Startegies put in place by the Department

INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY		Number of awareness campaigns on waste related activities	1 awareness campaign	0		Shortage of staff	To ensure campaigns are done
	Provision of effective and efficient environmental services	Create Recreational Parks	1	0		No suitable site available	Identification of suitable site
	BCM is well structured, supports sustainable environment and human settlements and enable residents to meet their physical and social development	No. of waste reduction initiatives	50% of work done in terms of actual construction	Not achieved		Land acquisition challenges with Transnet	Alternative land identified and the council will be notified
		% spending of capex	40%	14%		Poor Planning	An action plan formulated to fast-track service delivery
		% spending of opex (projects)	50%	14%		Poor Planning	An action plan formulated to fast-track service delivery
		% spent of repairs maintainance	50%	35%		Poor Planning	An action plan formulated to fast-track service delivery
		Amount of Grant Funding spent	R68.85m	R 57,4		Poor Planning	
	Develop a maintainance plan in line with the asset register	40%	20%		Finalise report for extension of Water Management System	Get final decision from BEC	
	Increase in no. of households with access to basic level of solid waste removal	118 000	Not achieved		Figures unavailable	Solid Waste to be advised of new developments in BCM by the relevant Directorates	
	Intergrated Human Settlement Plan adopted by Council	50%			Information not available during time of reporting		
	MURP Strategic Plan adopted by Council	50%	0%		Ndodana Consulting was commission to develop Sector plans for Mdantsane. The Status Quo report is being awaited from the service provider	The office of the Mayor to share on what the service provider has done so far	

	Create a habitable human settlement and provide access to socio-economic opportunities	DVRI Strategic Plan adopted by Council	50%	0%		Tenders advertised later than anticipated	Adhere to project timeframes once the contract has been awarded so as to complete the project on time
		Number of Sector specific master plans developed	3	0		These plans will form part of the Strategic development plan	The Strategic development plan is due to take place in February 2010
	Finalise the Service Level Agreement with Amathole District Municipality for Disaster Management, Response and services in order to secure public infrastructure and community livelihood	Signed Service Level Agreement with ADM	50%	25%		Legal Opinion on Draft SLA still outstanding	Legal Division requested to attend to the matter.
		All citizens especially the poor and those with special needs have access to adequate housing with basic level of services	No. of low cost units built with basic level of services	1000 top structures			Information not available during time of reporting
	No. of low cost units provided to those with special needs		3			Information not available during time of reporting	
	Develop a single intergrated housing needs demand data base for all income groups with an allocation and relocation policy	The existance of a single integrated housing needs demand data base for all income groups	50% * Service Provier to capture all hosuing needs of beneficiaries in all informal settlements within the urban & rural areas. *Register beneficiaries on demand database.	40%		Delays by the Provincial Housing Dept to appoint the Service Provider to assist BCM to undertake the beneficiary registration in all the informal settlements.	Once service provider has been appointed the process will be fast tracked to catch up for lost time.

**INFRASTRUCTURE
DEVELOPMENT AND
SERVICE DELIVERY**

	The existence of an allocation policy to address housing allocations to all beneficiaries and those with special needs	50% Present Draft allocation policy to Council	45%		Due to the number of pre-schedule meetings involving councillors, it was not possible to have had the workshop with the councillors in the second quarter. The workshop of the policy document will take place in the third quarter.	
Improve Traffic Safety	Construction of Piers for Yellowwood River Bridge	Clearing of site	Tender period closes on 6 February 2010		EIA approval delayed at DEDEA	Issue resolved, EIA approved
	Planning of Postdam / Needs Camp Bridge Completed	Feasibility study	Tender to be advertised in January 2010		N/A	N/A
Support Land Reform within BCM	No. of strategic land parcels released to targeted groups	1	0		Still in a process of acquiring land parcels	Awaiting Council resolution
	No. of strategic land for land reform required	1	0		Still in a process of acquiring land	Requested market related valuations prior to the commencement of regulations for acquisition
Reduction and prevention of crime incidents in BCM	No. of street lights installed	1000	385			
	No. of areas where CCTV system is installed and operating	1	0		COMMENT: Consultants with expertise in this field were needed to assist with required specifications	Consultants already procured for BRTS are now assisting with drawing of specifications
	% of the Budget spent on SMME (EME) complying with the provisions of the PPPFA/BEE Act.	10%	0%		SCM Unit is unable generate a quarterly report on the municipal procurement.	Engage SCM on the development of a reporting system.

LOCAL ECONOMIC DEVELOPMENT	BCM creates an enabling environment for an economy that is growing, diversifying, generating increased number of sustainable employment opportunities and contributing to increased incomes and equality.	Number of Job opportunities facilitated through LED and EPWP.	40000	Total jobs created: 206. Hydroponics-56 jobs, Tourism month-50 jobs and summer season-56 jobs.		The actual achieved against the target is low because the number of created jobs are only for BCM funded projects in the LED department, not across the municipality. Secondly the general performance of BCM economy has led to the loss of jobs.	All departments who uses external service providers need to record the number of jobs created	
		No. of SMME Infrastructural projects implemented	30	2		The actual achieved against the target is low because the number of created jobs are only for BCM funded projects in the LED department. i.e. DVBH and Hydroponics.		
		No. of capacity building projects implemented	2	1		Delays in SCM process. 2 training tenders were advertised however on closure of tenders there were no bids submitted.	The tenders are being advertised again.	
		No. of identified productive land parcels made available to emerging farmers	1	0			Process of identifying land is underway.	
		Number of identified productive land parcels made available to emerging farmers	1	0		Still trying to access land	Still in the process of identifying land	
		Development of emerging sustainable agriculture within BCM	No. of urban and rural agriculture programmes implemented	2	0		Implementation of programmes has been hampered by the unavailability of funding both internal and externally.	Funding application have been forwarded to various institutions and donors.

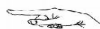
RATING KEYS



MEETS OR EXCEEDS TARGET



CURRENTLY IT DOES NOT MEET THE TARGET



INFORMATION NOT AVAILABLE