









INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	Provide adequate, accessible and affordable comprehensive primary health for all communities	% of pregnant women testing for HIV	District Health Information System (DHIS)	Quarterly	BCM 5	78%	85%	85%	90%			
		TB Smear Conversion Rate	District Health Information System (DHIS)	Quarterly	BCM 5	39%	50%	50%	47%		Failure by clients to adhere to TB treatment	To continue to increase client education on importance of adherence to treatment.
	BCM is well structured, supports sustainable human settlements and enable residents to meet their physical and social development	No. of registered indigent households entitled to basic services that are registered and receive the Indigent Grant.	Indigent registered	Quarterly	BCM 5	50302	55 000	55 000	64744			
	Improve monitoring and correction of contaminated drinking water, polluted river streams and beaches	BCM to obtain Blue Drop Status	Monthly water quality sample reports	Annually	BCM 5	90%	93%	93%	100%			
		BCM to regain the Blue Flag Status	Monthly water quality sample reports	Monthly	BCM 5	0	Regain Blue Flag Status	Regain Blue Flag Status	0%		Report to Senior Management was submitted in order to obtain approval for the application to Blue Flag for a Pilot status	




<p align="center">INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</p>	<p>Finalise the Service Level Agreement with Amathole District Municipality for Disaster Management, Response and services in order to secure public infrastructure and community livelihood</p>	<p>Signed Service Level Agreement with ADM</p>	<p>Signed Service Level Agreement with ADM</p>	<p>Annually</p>	<p>BCM 5</p>	<p>0%</p>	<p>100%</p>	<p>100%</p>	<p>25%</p>	<p align="center">EJ</p>	<p>On the 10 June 2008 a memo from Disaster Management was submitted to the Directors office for approval & onward submission to Legal Services and a follow up memo on the 31 December 2008 to the Director requesting an update on the matter. Two e-mails dated the 14 July 2009 and 11 August 2009 were sent to Legal Services requesting progress on the matter. To date no response has been received. See attached correspondence.</p>	<p>Legal Division requested to attend to the matter.</p>
<p>All citizens especially the poor and those with special needs have access to adequate housing with basic level of services</p>	<p>No. of low cost units built with basic level of services</p>	<p>Happy Letters signed by the beneficiaries</p>	<p>Annually</p>	<p>BCM 5</p>	<p>1000 services sites and 957 top structures</p>	<p>4500 top structures</p>	<p>4500 top structures</p>	<p>Site excavation 3614, Houses completed at roof level 3494, House handed over to beneficiaries 1170.</p>	<p align="center">EJ</p>	<p>Some of the projects was affected by litigation issues. Reeston (Phase 3 Stage 2) and DVRI housing project of 1500 units for this financial year was affected by litigation challenges thus the houses could not be constructed which affected the target from being achieved in the 2010 / 2011 financial year. Delays by the Provincial Department of Housing to finalise agreements / funding.</p>	<p>Litigation challenges has been resolved for these projects. Outstanding agreements for the key projects has been concluded</p>	


	<p style="text-align: center;">INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</p>		<p>Provide and maintain a safe and economical road and storm water network which supports the development and economic growth of the city</p>	<p>No. of low cost units provided to those with special needs</p>	<p>Kilometers of roads upgraded to surfaced standards and storm water drainage system</p>	<p>Annual Report</p>	<p>Progress reports to Standing Committee</p>	<p>Annually</p>	<p>Quarterly</p>	<p>BCM 5</p>	<p>BCM 5</p>	<p>5</p>	<p>25km</p>	<p>7</p>	<p>50km</p>	<p>7</p>	<p>50km</p>	<p>3 Dimbaza Housing project</p>	<p>57km</p>				<p>Beneficiaries with special needs are still being assessed and will be considered for the 2010 / 2011 financial year.</p>	<p>Applications are being processed and will be considered in the 2010 / 2011 financial year.</p>
													<p>1124km</p>											

Provision of physically disabled friendly access to municipal buildings	No of buildings wheelchair and toilets constructed	Progress reports to Standing Committee	Quarterly	BCM 5	16	10	10	14		More funds available	n/a
Improve Traffic Safety	Construction of Piers for Yellowwood River Bridge	Progress reports to Standing Committee	Quarterly	BCM 5	0	100% Construction of Piers	100% Construction of Piers	Contract Awarded, site hand over on 7 June 2010		Project suffered 5 months delays. EIA approval delays by DEDEA by 3 months. Further 2 month delays experienced due to non sitting of Bid Evaluation and Adjudication Committees between March and May 2010	Implementation plan revised. Construction now underway expected full completion June 2011 (12 month Construction period)
	No of Taxi Facilities	Progress Report to	Quarterly	BCM 5	0	100% Construction of Piers	100% Construction of Piers	KWT, Gilwell & Oxford Street taxi facility upgrades completed. The 4th and final taxi facility being upgraded is the Highway Taxi Bank. 25% Of the		The Highway Taxi Bank comprised of a number of activities and the outstanding activity consisting of the procurement and installation of CCTV systems bid suffered delays in SCM processes due to 1) errors in the advertisement which required re-advertising, 2) low turn around time for Price / HDI calculation by SCM. 3) non sitting of RfI	Tender awarded 30 June 2010

INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

<p>Improve Public Transport System and Facilities</p>	<p>Standing Committee</p>	<p>Gilwell & Oxford Street</p>	<p>project budget is complete with the remainder consisting of the procurement and installation of CCTV systems which has since been awarded.</p>	<p>Evaluation and Adjudication Committees. The delay in release of Mayoral Hotspots projects funding. The project allocations for Mayoral Funding was not approved until 20 August 2009 and the project could not start prior to that. This component of the project is being undertaken by the Directorate of Health & Public Safety.</p>	<p>All new buses are to be low floor type buses with facilities to cater people with disabilities. Due to increased international bus prices the available budget insufficient to purchase 8 buses as intended. Order placed for 6 new buses. Longer than expected lead time on bus manufacture. No</p>
<p>307</p>				<p>Order placed for 6 new buses. Awaiting delivery. Additional budget requested in outlying years to allow</p>	



<p>purchase of 8 buses per year. However due to limited capital funding available for the 2010/2011 financial year the budget was further reduced to allow for the purchases of only 3 new low floor buses in 2010/2011. Implementation Plan revised.</p>	<p>SLA was entered into, but the Technical Specification provided for a late delivery fee of 0.5% of the full purchase price per calendar week, calculated from the date of award, or the order may be cancelled. The successful bidder, Romnies Motors Trust, signed the Form of Acceptance in which it states that the bidder will supply and deliver in strict accordance with the tender specifications.</p>		<p>6 buses ordered not yet delivered</p>	<p>8</p>	<p>8</p>	<p>0</p>	<p>BCM 5</p>	<p>Quarterly</p>	<p>Progress Report to Standing Committee</p>	<p>Replacement of Bus Fleet</p>		
<p>Expedite the process of negotiations so as to finalise the acquisition process and commence with transfer and registration process.</p>	<p>Application submitted to private owner but process of negotiations not yet finalised.</p>		<p>3</p>	<p>4</p>	<p>4</p>	<p>3</p>	<p>BCM 5</p>	<p>Quarterly</p>	<p>Deed of Sale</p>	<p>No. of strategic land parcels released to targeted groups</p>	<p>Support Land Reform within BCM</p>	<p>308</p>
			<p>8423</p>	<p>2000</p>	<p>2000</p>	<p>1500</p>	<p>BCM 5</p>	<p>Quarterly</p>	<p>Areas installed</p>	<p>No. of street lights installed</p>	<p>Reduction and prevention of crime incidents in BCM</p>	<p>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</p>

<p>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</p>	<p>Reduction and prevention of crime incidents in BCM</p>	<p>No. of areas where CCTV system is installed and operating</p>	<p>Management Report</p>	<p>Quarterly</p>	<p>BCM 5</p>	<p>0</p>	<p>3</p>	<p>3</p>	<p>0</p>		<p>Problems were encountered with the withdrawal of EU Funding and alternate funding had to be identified</p>	<p>Alternate funding had to be identified. The Bid report on the appointment of a service provider was approved at BAC on the 29 June 2010. The project to commence in 2010/2011</p>
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MUNICIPAL DEVELOPMENT PERSPECTIVE

KPA	IDP Objectives	Indicators	Measurement Source	Frequency	IDP / SDBIP Indicator	Baseline	Target 09/10	Quarter 4 Target	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action
		% of the Budget spent on SMME (EME) complying with the provisions of the PPPFA/BEE Act.	Financial Report	Quarterly	BCM 4	unknown	30%	30%	0%		SCM is unable to supply report on procurement data.	Implementation of electronic information management system to be undertaken by SCM. This will also assist in providing quarterly reports on the procurement spent on SMMEs
	BCM creates an enabling environment for an economy that is growing.	Number of Job opportunities facilitated	Impact assessment report on	Half-yearly	RCM 4	80000	90000	90 000	135 063		1: When defining a job with regard to empowerment, Local Government uses the principles of the Expanded Public Works Programmes (EPWP). The EPWP principles consider a job as incoming generating, skills development and employment opportunity. 2: Summer Season is the Festive Period November, December and early January. However the Summer Season programme for BCM is normally end November and early December. People are employed for 2-3 weeks period. Job opportunities created include Marshalls and	


LOCAL ECONOMIC DEVELOPMENT	diversifying, generating increased number of sustainable employment opportunities and contributing to increased incomes and equality.	OPPORTUNITIES GENERATED through LED and EPWP.	REPORT ON LED/EPWP initiatives	Frequency	BCM #	100000	200000	300000	400000	500000	600000
			Security Guards, as the events include crowd control. During last year's Summer Season 56 jobs were created. During the programme for the Summer Season, local businesses get an opportunity to showcase their products i.e. Exhibitions are held. Secondly, the Tourism Month (September) includes various activities i.e. school competitions and celebrations. Here job opportunities include marshalls and the exhibition opportunities held. During last year's Tourism Month 50 jobs were created. Thirdly, Hydroponics programme created 56 jobs in total during c								
		No. of SMME Infrastructural projects implemented	Report to Strategic Committee	Quarterly	BCM 4	100	110	110	110	110	110
		DV Business Hives completed and 51 Hawker stalls implemented									
		A total of 52 infrastructure projects have been achieved and would have exceeded should the 80 hawker stalls previously approved by the Hawkers' that were being procured for the 4th quarter, were not later rejected by the beneficiaries. There has been request for the change of designs by the project beneficiaries. This has necessitated a rollover to investigate new designs.									

	<p>The annual target was met in the first 2 quarters. However with high demand and available budget 2 additional programmes are being implemented. Service Provider has been appointed to date to implement two additional capacity building programmes, (emerging contractor development programme and informal sector business skills training). There are 20 beneficiaries for Emerging Contractors and 90 beneficiaries for Informal Sector Businesses.</p>		<p>Target exceeded 4 implemented.</p>	<p>6</p>	<p>6</p>	<p>0</p>	<p>BCM 4</p>	<p>Quarterly</p>	<p>Report to Strategic Committee</p>	<p>No. of capacity building projects implemented</p>		
	<p>2 extra properties were made available to IDZ for aquaculture and 1 for lease to Willow Park School for school gardening project.</p>		<p>2 have made available in the previous quarters and 2 properties are being circulated for council approval to be used for aquaculture in the IDZ area. Mayoral has recommended on 1 June 2010 to Council the lease of a property to Willow Park School for school gardening project.</p>	<p>3</p>	<p>3</p>	<p>0</p>	<p>BCM 4</p>	<p>Quarterly</p>	<p>Report to Strategic Committee</p>	<p>No. of identified productive land parcels made available to emerging farmers</p>		<p>Liaise with City Planning Division Internally to identify BCM owned farms and clarify the status thereof in terms of suitability</p>

LOCAL ECONOMIC DEVELOPMENT

<p>Increase in foreign and domestic investments in BCM</p>	<p>No. of programmes implemented to retain and attract investment opportunities in BCM</p>	<p>Report to Strategic Committee</p>	<p>Quarterly</p>	<p>BCM 4</p>	<p>1</p>	<p>2</p>	<p>2</p>	<p>1 (Invest in Buffalo City)</p>		<p>The funding that was applied for in the 3r quarter through UCODEP was allocated to another project by the funder. Vacancy in the Programme Manager Trade and Investment led to capacity constraint in implementing programmes.</p>	<p>Alternative funding sources being explored for 2010 / 2011 and key Trade Shows have been identified in partnership with ELIDZ and ECDC. Appointment of dedicated Programme Manager is underway</p>
										<p>This is provision of support for various emerging farmers and Agricultural Cooperatives. Support is in the form of training and agricultural equipment. Below is the list of beneficiaries. Newlands assisted by input plants.</p>	

<p>Mejati assisted by fertiliser, Hydroponic training in Mdantsane, Mzamowethu Poultry Cooperative assisted by Boiler, Tyusha Cooperative assisted by Bioler and implements, Masakhane Cooperative assisted by Ripper and dipping tank, Somila Farming Cooperatives assisted by input plants, Gwaba Shearing Shed. With regard to beneficiaries, it must be noted that membership for each Cooperative varies from 5 to 20.</p>	<p>Construction to create more trading space is meant to facilitate access by HDI Market Agents is underway. The project is due for completion in October 2010 as it started later than planned. Advert to recruit HDI agent is underway.</p>	<p>Contractor is on site and Project Programme will be closely monitored to ensure that the Project implementation Plan is adhered to. Advertising of available trading space to accommodate an HDI market agent is being implemented.</p>
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<p>LOCAL ECONOMIC DEVELOPMENT</p>	<p>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.</p>	<p>No. of 2010 FIFA World Cup legacy projects implemented</p>	<p>Management Report</p>	<p>Quarterly</p>	<p>BCM 4</p>	<p>0</p>	<p>8</p>	<p>8</p>	<p>8</p>			
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RATING KEYS



MEETS OR EXCEEDS TARGET



CURRENTLY DOES NOT MEET THE TARGET



INFORMATION NOT AVAILABLE