

**Volume III: Fourth Quarter Report: Buffalo City Metropolitan  
Municipality Institutional Scorecard 2011/2012**



Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	2011/2012			2011/2012			Corrective Action	Reason for Deviation	Rating Key	Corrective Action	Reason for Deviation	Rating Key	Actual Target Achieved	Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved			
							Target 11/12 (1 July 2011 to 30 June 2012)	Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action										Actual Target Achieved	Rating Key	
							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.										91.77%	👍	Deviation is 1.53% due to non payment of debt.
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%	👍	93.3%	👍	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.	👍	Deviation is 1.53% due to non payment of debt.	👍	91.77%	93.3%	👍			
			10	Reduction in the billing debt book	Analysis of the Billing Debt book	R650m (estimated as at June 2011)	4% decrease of the debtor book (R26 million)	R66.4m	👍	N/A	N/A	👍	4.7 million (CRR)	👍	N/A	N/A	👍	Procurement Process. Data Governance Plan is expected on December 2012	👍	66.4m	4.7 million (CRR)	👍		
			11	% Progress towards the alignment and clean-up of property information	Spreadsheet of property information	9 existing systems (Venus, Metval, TP zone, BPS).	75%	75%	👍	75%	👍	N/A	N/A	100%	👍	N/A	N/A	👍	80%	100%	80%	100%	👍	
			12	% of business processes developed to align databases	Spreadsheet of property information	Manual processes and	3.5%	3.5%	👍	3.5%	👍	N/A	N/A	5%	👍	N/A	N/A	👍	5%	5%	5%	5%	👍	
			13	% Progress towards a single access point to property information	Spreadsheet of property information	GIS TEXT (Intranet)	3.5%	3.5%	👍	3.5%	👍	N/A	N/A	5%	👍	N/A	N/A	👍	5%	5%	5%	5%	👍	
			14	% Progress in producing a Fixed Asset Register	Asset Register	50% (2010/11)	65% (2011/12)	65%	👍	65%	👍	N/A	N/A	70% (2011/12)	👍	N/A	N/A	👍	70% (2011/12)	70%	70%	70%	70%	👍
			15	% Progress towards a compliant Financial Statements	Financial Statements	60% (2010/11)	65% (2011/12)	65%	👍	65%	👍	N/A	N/A	70% (2011/12)	👍	N/A	N/A	👍	70% (2011/12)	70%	70%	70%	70%	👍
			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	👍	1.99:1	👍	N/A	N/A	1.99:1	👍	N/A	N/A	👍	1.99:1	1.99:1	1.99:1	1.99:1	1.99:1	👍
			17	% of Total Debt to Revenue	Financial Report	23.9%	35%	35%	👍	35%	👍	N/A	N/A	35%	👍	N/A	N/A	👍	35%	35%	35%	35%	35%	👍
			18	The percentage of households earning less than R1100 per month with access to free basic services	Indigent register	32% of households in BCM (67 013 registered indigents)	69 500	50426	👍	50426	👍	N/A	N/A	70 000	👍	N/A	N/A	👍	70 000	70 000	70 000	70 000	70 000	👍
			19	Performance of a General Valuation after every four financial years	Valuation Roll completion	Valuation Roll	Advertise for general valuation tender	General Valuation 2013 is currently being assessed by	👍	General Valuation 2013 is currently being assessed by	👍	N/A	N/A	Perform General Valuation 2013	👍	N/A	N/A	👍	Perform General Valuation 2013	Perform General Valuation 2013	Perform General Valuation 2013	Perform General Valuation 2013	Perform General Valuation 2013	👍
			20	Perform Supplementary Valuations at least quarterly	Implementation of supplementary roll	Two (2) Supplementary Valuations	Perform and implement SV05	SV05 implemented on 1 March 2012	👍	SV05 implemented on 1 March 2012	👍	N/A	N/A	Two (2) Supplementary Valuations performed and implemented	👍	N/A	N/A	👍	Two (2) Supplementary Valuations performed and implemented	Two (2) Supplementary Valuations performed and implemented	Two (2) Supplementary Valuations performed and implemented	Two (2) Supplementary Valuations performed and implemented	Two (2) Supplementary Valuations performed and implemented	👍

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicators (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	2011/2012			2011/2012			Corrective Action	Reason for Deviation	Rating Key	Corrective Action	Reason for Deviation	Rating Key	Corrective Action																																																												
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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%	thumbs up	(80%) Policy review completed, awaiting workshop with Council and approval thereafter	thumbs up	N/A	N/A	N/A	thumbs up	(100%) Reviewed SCM Policy	N/A	N/A	thumbs up	(100%) Reviewed SCM Policy																																																											
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																																									GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BCMM 3: To be an institutionally efficient and effectively City that inclusively works with communities by 2016	improve communication flow between the Municipality and the external stakeholders	24	Number of African partnerships	Report on African Partnerships	0	0	N/A	16 Public Participation initiatives	N/A	N/A	N/A	N/A	thumbs up	1	N/A	N/A	thumbs up	1																			
																																																													GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BCMM 4: To be an institutionally efficient and effectively City that inclusively works with communities by 2016	Number of shared activities with external stakeholders	25	Number of shared external activities	4	9	thumbs up	20% (Tender has progressed to BEC)	thumbs up	N/A	N/A	N/A	thumbs up	10	N/A	N/A	thumbs up	10
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	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)	thumbs up	BEC asked for the tender to be re-advertised due to technicalities	thumbs up	N/A	N/A	thumbs up	Final Draft of Customer Satisfaction Survey	N/A	N/A	thumbs up	Final Draft of Customer Satisfaction Survey																																																												
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	28	Number of case studies documented	Documented case studies	1 case study	2 case studies	2 case studies first drafts	thumbs up	Shortage of Personnel	thumbs up	N/A	N/A	thumbs up	2 case studies	N/A	N/A	thumbs up	2 case studies																																																												
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	thumbs up	N/A	N/A	N/A	N/A	thumbs up	Approval of Framework, Constitution of Risk Committee and first Risk assessment at strategic level	N/A	N/A	thumbs up	Approval of Framework, Constitution of Risk Committee and first Risk assessment at strategic level																																																												
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.	thumbs up	Awaiting input from Unions. Considered not desirable to proceed in absence of buy-in from employee representative bodies	thumbs up	N/A	N/A	thumbs up	Approved Fraud Mitigation Strategy	N/A	N/A	thumbs up	Approved Fraud Mitigation Strategy																																																												

GOVERNANCE PROCESS 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			2011/2012			Corrective Action	Reason for Deviation	Corrective Action	
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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% (3 public participation meetings held and the report was presented to Council)	75%	thumbs up	N/A	N/A	(100%) Approved BCMM brand (logo)	100% pending approval by Council	thumbs up	Pending Council Approval	Pending Council Approval



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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	% 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 finalising 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														
	BCMM 4: Sustainable infrastructure to support social and economic development	Improve Mobility by the Provision sustainable public transport along the Mdtantsane East	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														
	BCMM 4: Sustainable infrastructure to support social and economic development	Improve Mobility by the Provision sustainable public transport along the Mdtantsane East	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														
	BCMM 4: Sustainable infrastructure to support social and economic development	Improve Mobility by the Provision sustainable public transport along the Mdtantsane East	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 BCMCM citizens	Number of jobs created through LED initiatives including capital projects	Appointment letters, contracts	783	1583 FTE (Full Time Equivalent)	1185 FTE	513 FTEs		No EPWP Policy in place	Reports on policy adoption to Ensure development integration across all sectors and re-engineering of how planning, designing and implementation of projects / programmes within the existing	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 development integration across all sectors and re-engineering of how planning, designing and implementation of projects/ programmes within the existing municipal budget is														
	INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY		Number of learnership contractors engaged in EPWP learnership	Learnership contracts	10	10	10	10		N/A	N/A	10	10		N/A	N/A														

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						Target (1 July 2011 to 30 June 2012)	Actual Target Achieved		Rating Key	Reason for Deviation		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=19 29, Service sites=1195	Target (1 January - 31 March 2012)	Top Structure=625 Service sites=98		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	Actual Target Achieved	Top Structure= 833, Service sites= 0 Poitsdam Unit P = 432 Top Structures; Dimbaza Phase 2 = 11 Top Structures; ilitha South Phase 1 = 125 Top Structures; Tyutyu Phase 1 = 257 Top Structures Mekeni Rd (DVR) Pilot = 344		Reason for Deviation 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	Actual Target Achieved	Poitsdam 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	Corrective Action Stage 2 = The PDOHS is taking over the balance of the projects. BCM will be completing the remainder of the 900 units. Block Yard TRA (DVR) = BCM Engineering and Legal Department are finalizing the coding of the work to the sub consultant by the appointed consultant in order for the Municipality to obtain the documentation. DVR Pilot Project
						Target (1 April - 30 June 2012)	Top Structure= 680, Service sites=216			Rating Key	Reason for Deviation			Actual Target Achieved	Rating Key	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCM 4: Sustainable infrastructure to support social and economic development	Increase the rate of affordable rental housing delivery	Number of rental/social houses provided	Printout from Housing Demand register & Delivery report from the Social Housing	1001	0	344 = Completed Rental Housing Units	N/A		N/A	N/A	N/A	N/A	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.		Number of land parcels required	Deed of Donation, Deed of Sale (signed), Deed of Transfer	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.		N/A	R600 000.00 was available in the adjustment budget	1 Property acquired for a Reservoir site Transfer and Deed of sale		State land release and finalisation of the ADM land donation process and acceptance of the offer to procure informal contracts for installation of traffic calming measures. Additional projects still in feasibility stage	Follow up interaction with ADM, Public Works and Rural Development finalise informal tender awards with SCM and proceed to implementation stage	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	Provide integrated and sustainable transport systems by implementing programmes and projects emanating from Integrated Transport Plan (ITP)		Number of ITP projects implemented	Completion certificates, Project reports	Council approved ITP	0	0	N/A		N/A	N/A	3 projects completed		Procurement issues with informal contracts for installation of traffic calming measures. Additional projects still in feasibility stage	N/A	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure that the electrical system is a safe, efficient, well functioning and maintained system		Number of mini substations replaced, renewed and upgraded	Completion certificate	0	2	2	N/A		N/A	N/A	5 mini substations		Procurement issues with informal contracts for installation of traffic calming measures. Additional projects still in feasibility stage	N/A	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCM 4: Sustainable infrastructure to support social and economic		Number of switch houses replaced, renewed and upgraded	Completion certificate	0	0	0	N/A		N/A	N/A	1 switch house		Procurement issues with informal contracts for installation of traffic calming measures. Additional projects still in feasibility stage	N/A	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCM 4: Sustainable infrastructure to support social and economic development	Electrify all low income RDP formal dwelling	Number of households with access to basic levels of electricity	DOE report form/Connecti on form	1500	500	1451	N/A		N/A	N/A	2251		Procurement issues with informal contracts for installation of traffic calming measures. Additional projects still in feasibility stage	N/A	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCM 4: Sustainable infrastructure to support social and economic development	Acceleration of service delivery in BCM townships	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	1		Contractor has experienced problems regarding lighting and difficulties between joint parties and contractor not being able to meet contractual obligations	Contractual & legal action being enforced and BCM is trying to assist the contractor to ensure that the contract is successfully completed.	

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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	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
							Planning phase	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	55	Number of fire engines purchased	Title deed/Letter confirming land acquired, approved architectural drawings	7	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
							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 re-advertised on the 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
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCMM 4: Sustainable infrastructure to support social and economic development	Reduction and prevention of crime incidents in BCMM	57	Crime prevention strategy adopted by Council	Adopted Crime Prevention Strategy	0	Approved application for the establishment of Metro Police	Law Enforcement Officers	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.
							Establishment of Metro Police	50km	N/A	N/A	N/A	10km	6,1km		(1.) Challenges with Mdantsane Roads Implementation. (2.) Delays in award of Contract 26. (3.) Challenges with bitumen supply availability	10km
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 provide an accessible all weather BCMM road network	58	KM of roads constructed and upgraded (surfaced)	Completion certificate	50km	700km	1021.67km		N/A	N/A	700km	1255.8km		N/A	N/A
							600km	1000km		N/A	N/A	1000km	1255.8km		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 provide an accessible all weather BCMM road network	60	KM of roads maintained & rehabilitated	Completion certificate	600km	1000km	1021.67km		N/A	N/A	1000km	1255.8km		N/A	N/A
							600km	1000km		N/A	N/A	1000km	1255.8km		N/A	N/A

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INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY			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)	5500	3772		Increased rock quantities (awaiting variation order)	Tenders for next phase advertised on the 4th March 2012	
			62	Increase number of waste water treatment works which comply with green drop certification	Green Drop certification certificate	0	0	2	0	N/A		N/A	No assessment undertaken by DWA for period under review.	2	0		Assessment to be undertaken by DWA in 12/13 financial year
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY		Provision of basic water services (water and sanitation) of accessible quality	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.	1 174	1628		N/A	N/A	
			64	Increase number of water supply schemes which comply with blue drop certification	Accreditation certificate	2 schemes accredited	2	0	0	N/A			4 Blue Drop Certificates (Retained Blue Drop Status) for Umzinyana and KWT Water Treatment Works and received 2	2			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)	Infrastructure upgrade	12% Infrastructure Upgrade completed		N/A	20% (Gap analysis and infrastructure upgrade)	20%			N/A	N/A
			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 due to the water meter readers. Our investigation indicated that 50% of the "no access" queries are genuine are currently being addressed with the limited resources. Flat rated consumers who are billed at	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 aging water meters on 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	35%	35%	44%	Insufficient and late allocation of funds, the targets were originally based on CRR funding, which was ultimately not approved. USDC 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
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	ECMM 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	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	Planning and Land Acquisition	0		No funding for the current financial year	Funding available in 2012/2013 financial year to continue with the project	

Key Performance Areas (KPA)	BCM Objectives	Specific Objectives	Key Performance Indicators (KPI)	Portfolio of Evidence Required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012			2011/2012			Corrective Action	Reason for Deviation	Corrective Action
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INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCM M5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To ensure that all BCM M citizens live in a clean, safe and healthy environment by providing an efficient and effective Solid Waste	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	Appointment of service provider for planning and design of the 3rd cell	Planning & Design of Cell 3	10% of planning & design process is in progress		N/A	N/A	N/A	N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCM M5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To ensure that all BCM M citizens live in a clean, safe and healthy environment by providing an efficient and effective Solid Waste Management services	Number of drop off points constructed in informal settlements	Letter of award, completion certificate and Invoices	51	30	30 collection points have been constructed in the following areas: Nompumelelo, Mzantomhle, Amalinda Forest, Stoneydrift	30	60 - Completion certificates received		N/A	N/A	N/A	N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCM M5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To ensure that all BCM M citizens live in a clean, safe and healthy environment by providing an efficient and effective Solid Waste Management services	Number of garden transfer stations provided	Letter of award, completion certificate and Invoices	3	50	30 shipping containers not yet delivered	30 shipping containers	0		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	Service Provider withdrew. Did not have enough funding for project		Project will be re-advertised
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCM M5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To ensure that all BCM M citizens live in a clean, safe and healthy environment by providing an efficient and effective Solid Waste Management services	Number of households with access to refuse removal services	Community Survey Results	118 384	1500	1500 additional households were serviced in the following areas: Macleanstown, Sweetwaters, Unit P	1500	120 384 (Households)		N/A	N/A	N/A	N/A	N/A
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	BCM M5: To be a well structured and capacitated institution that renders effective and efficient services to all by 2016	To ensure that all BCM M citizens live in a clean, safe and healthy environment by providing an efficient and effective Solid Waste Management services	Number of Refuse Compactor Trucks purchased for Coastal and Midlands	Letter of award and Licensing Certificates	25	5	5 compactor Trucks delivered	5	15 (Refuse Compactor Trucks)		N/A	N/A	N/A	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)	Target (1 January - 31 March 2012)	2011/2012			2011/2012			Corrective Action
							Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action	Actual Target Achieved	Rating Key	Reason for Deviation		
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	protected by 2016	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		N/A	N/A	100% (Adopted Alien Invasive Eradication Plan)	no information received	no information received
	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 negated and specify to conclude the development of the Strategy	100% (Adopted Climate Change Strategy)	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	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		N/A	N/A	100%	no information received	no information received

Key Performance Areas (KPA)	BCMM Objectives	Specific Objectives	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	Target 11/12 (1 July 2011 to 30 June 2012)	2011/2012			2011/2012			Corrective Action	Reason for Deviation	Rating Key	Actual Target Achieved	Corrective Action	Reason for Deviation	Rating Key	Actual Target Achieved	Quarter 4 Target (1 April - 30 June 2012)	Corrective Action	Reason for Deviation	Rating Key	Actual Target Achieved	Corrective Action
							Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key														

MUNICIPAL DEVELOPMENT PERSPECTIVE

LOCAL ECONOMIC DEVELOPMENT	BCM3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing employment opportunities and contributing to increased incomes and equality	To develop and grow BCM3 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)	thumbs down	The outstanding targets are for Cooperative Business Management training. The deviation was due to a delay on receipt of outstanding information requested from prospective bidders as part of	4	5	thumbs up	N/A	N/A	N/A	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.	N/A	thumbs up	5	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	BCM3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing employment opportunities and contributing to increased incomes and equality	To develop and grow BCM3 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	thumbs down	The third exhibition will be undertaken in June	4	4	thumbs up	N/A	N/A	N/A	Exhibition to take place in June. This is an external exhibition and cannot be moved.	N/A	thumbs up	4	N/A	N/A	N/A	N/A	
LOCAL ECONOMIC DEVELOPMENT	BCM3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing employment opportunities and contributing to increased incomes and equality	To develop and grow BCM3 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)	thumbs up	N/A	N/A	50	50	thumbs up	N/A	N/A	N/A	N/A	50	N/A	N/A	N/A	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	BCM3: To generate an enabling environment for an economy that is growing, diversifying, generating increasing employment opportunities and contributing to increased incomes and equality	To develop and grow BCM3 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	thumbs up	N/A	N/A	N/A	Construction of Access roads delayed due to SCM Process and Roads Department	N/A	thumbs up	1	0	0	0	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			2011/2012			Corrective Action	Reason for Deviation	Rating Key	Actual Target Achieved	Reason for Deviation	Corrective Action	Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action
							Target (1 January - 31 March 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	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 BCM 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.	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 BCM 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 be delivered 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 BCM 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 engagements (BKCOB)	1	0		Delay in the finalisation of Terms of Reference with the outside stakeholders	Dept requested rollover 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 BCM 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 recorded 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 BCM 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	3	3		3 (Organic Farming, Information days, Hydroponics Training)	3	3		N/A	N/A								

Key Performance Areas (KPA)	BCM Objectives	Specific Objectives	Key Performance Indicator (KPI) Numbers	Key Performance Indicators (KPI)	Portfolio of Evidence required	Baseline	2011/2012			2011/2012			Corrective Action	
							Target 11/12 (1 July 2011 to 30 June 2012)	Actual Target Achieved	Rating Key	Reason for Deviation	Quarter 4 Target (1 April - 30 June 2012)	Actual Target Achieved		Rating Key
LOCAL ECONOMIC DEVELOPMENT	BCM.M.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	To develop and grow BCM.M 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	0	N/A	N/A	4 (Abattoir, Wool processing facility, Shearing Shed, Pakshed Nursery)	2		N/A	Packshed was completed during the 2nd quarter and POE was submitted during the reporting period. The other infrastructure projects could not be achieved due.
							0	N/A	N/A	2 hydroponic s for rural wards, 1 for urban ward	2		N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	BCM.M.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	To develop and grow BCM.M 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	0		N/A	12 Emerging farmers	20		N/A	N/A
							15		N/A	10	20		N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	BCM.M.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	To develop and grow BCM.M 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		N/A	20% (Approved Agricultural Support centre Design)	0		Project to be removed from SDSIP. The project will in future be accommodated in the Cooperative Support Centre	Request more funding
							0		N/A	0	0		N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	BCM.M.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	To develop and grow BCM.M economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector.	100	Number of Trade and Investment Shows/Missions undertaken	Exhibition photos, Attendance confirmation, Programme	0	0	N/A	N/A	2	1		SA-China Trade Show was postponed to September 2012. Only then will attend and deliver on the target.	BCM.M will attend the SA-China Trade Show in September 2012
							0		N/A	4	4		N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	BCM.M.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 BCM.M economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector.	101	Participation at International Trade Shows, e.g. Indaba, World Travel and ITB	Exhibition photos, Attendance confirmation, Programme	2	0		N/A	1 (Cape Town Tourism Gateway Show)	4		N/A	N/A
							0		N/A	0	0		N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	BCM.M.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 BCM.M economy focusing on the key growth sectors which include Tourism, Agriculture, Manufacturing, Automotive, Construction and Financial sector.	102	Number of BCM.M owned land parcels released	Deed of Donation, Deed of Sale (signed), Deed of Transfer	0	2		Moratorium on sale of land still in place	2 Land parcels made available for economic development	0		Moratorium of sale of land still in place. Council has however resolved to consider releasing	Lifting of Moratorium by Council
							0		N/A	0	0		N/A	N/A