



BUFFALO CITY METROPOLITAN MUNICIPALITY
DIRECTORATE: CORPORATE SERVICES
HEAD OF DIRECTORATE: MR NAIDOO

3rd Quarter Performance 2019/2020 (Period starting 1 January 2020 - 31 March 2020)

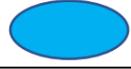
National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2019/2020	3 rd Quarter Planned Target (January 2020 – March 2020)	3 rd Quarter Actual Performance (January 2020 – March 2020)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 3: A CONNECTED CITY										
BCMM INDICATORS										
CC 1	Number of High Sites with Long Term Evolution Network	LTE INFRASTRUCTURE / Fiber Network	9 (Ward 17, 19, 25,28,29,34, 41,43 & 45)	3 (Ward 45,25)	2 (1) (Ward 25)	0	Copy of the order no.	Delay in tender award and issuing of orders to the service providers.	ICT will engage with the service providers to prioritise the project so that the work can be completed by end of June 2020.	
CC 3	Number of business processes automated	Sharepoint	3 (Revenue Management, Billing & Human Resources)	7 Full Implementation (Talent mng, on line records management system, On/off-boarding, org/pms system, cost of business property, EPMS, AIMS)	6 (2) (EPMS,AIMS)	0	N/A	Delays were experienced due to the suspension of the project manager	1.The directorate has engaged Payday to look at the implementation of AIMS system and it is expected to be finalised by May 2020. 2.EPMS- will be incorporated when the formal tender for electronic performance management system is awarded. It is anticipated that the tender will be	

									finalised before the end of June 2020.	
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CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fibre Network	25 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47, & 3x Libraries)	20 (Zwelitsha, Mdantsane, KWT & Bisho)	15 (3) (Bisho)	0	Installation Signoff document	Fibre infrastructure completed. Delays in testing from service providers.	ICT will engage with the service providers to prioritise the project and will be finalised end of May 2020.	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
NATIONAL PRESCRIBED INDICATORS										
C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Training	92%	100% (R38 608 238.00)	60% (20%)	65%	Budget expenditure drawn from Solar Financial System	N/A	N/A	
GG 1.21	Staff vacancy rate	Filling of vacant funded posts	6,6%	5%	5,3%	5.5%	List of vacant funded positions	Delays in interview processes due to non-availability of panelists.	Human resources to ensure there is alternative panellists available for the recruitment process.	
GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	5	5 (number of suspensions longer than 3 months not to exceed 5 per quarter)	5 (number of suspensions longer than 3 months not to exceed 5 per quarter)	36	List of suspensions as at 31 March 2020	Postponement requested by parties involved in the disciplinary hearing that is, union representatives, accused, prosecutor, presiding officer including unavailability of the external witnesses.	Labour Relations Practitioners to ensure that disciplinary hearings are convened in the first month of the staff member's suspension in line with the suspension process.	

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GG 4.11	Number of agenda items deferred to the next council meeting	N/A	New Indicator	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	0 (No agenda items were Deferred).	Council agenda and minutes of the period starting from 1 January to March 2020	N/A	N/A	
GG 5.12	Quarterly salary bill of suspended officials	N/A	New Indicator	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 for per quarter)	R8 000 000, 00 (Quarterly salary bill of suspended officials to be incurred for 3 rd quarter must not exceed R8 000 000, 00)	R 7 369 587.65 (Quarterly salary bill of suspended officials incurred for 3 rd quarter)	Suspension statistics with salary bill of suspended officials for the period starting from 1 January to March 2020	N/A	N/A	
BCMM INDICATORS										
WGC 26	Milestones towards implementation of Employment Equity Plan (2019-2021)	Roll-out of the current Employment Equity Plan	Reviewed Employment Equity (EE) Plan (2019-2021) submitted to Council	Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity (EE) Committee	Update EE Plan using updated Economic Active Population Percentages (EAP)	Updated EE Plan using latest Economic Active Population Percentages (EAP)	26 March 2020 Agenda to the EE and Training Committee	N/A	N/A	
WGC 1	Number of people from employment equity target groups (females)	Implementation of Employment	5	3	2 (1)	1	Letter of appointment	N/A	N/A	

	employed in the 3 highest levels of management	nt Equity Plan								
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ACHIEVEMENT LEVELS

	Outstanding performance
	Performance significantly above expectations
	Fully effective performance
	Performance not fully satisfactory
	Unsatisfactory performance
	Not Applicable /On hold/Not reporting for this quarter
N/A	Not Applicable

HEAD OF DIRECTORATE: CORPORATE SERVICES

MR. NAIDOO

SIGNATURE:

DATE: