BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: MUNICIPAL SERVICES

ACTING HEAD OF DIRECTORATE: MR H. SIKWEZA

4th Quarter Performance 2019/2020 (Period starting 1 April 2020 - 30 June 2020)

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2019/2020	4th Quarter Planned Target (Period starting 1 April 2020 - 30 June 2020)	4th Quarter Actual Performance (Period starting 1 April 2020 - 30 June 2020)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY										
HS 3.2/IPC18	Number of community halls upgraded	Upgrade and Refurbishment of Community halls and Facilities	2 community halls upgraded (Gcobani, Potsdam)	1 (Nu 6 Community Hall)	Painting	Constructor on site for roof and sealing installation at NU 10 Hall	Invoice and photos.	As the hall was vandalised the first project was to install the roof, painting was delayed because it had to be done after the roof installation	Painting to be done after the finalisation of the roof installation in the first quarter of the next financial year	
HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonubie; Orient)	3 (Gonubie, Nahoon and Orient)	3 (1 Orient)	3 (1 Orient)	Internal completion certificate	Target achieved on 3rd quarter and POE has been submitted.	N/A	
HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	1 (Staff change room)	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	2 (1 Predator Enclosure)	1 Predator enclosure upgraded	Invoice, photos (before and after), completion certificate	N/A	N/A	
HS 3.4/IPC12	Number of sports facilities upgraded	No. of sports facilities upgraded	4 Sports field upgraded (Buffalo Flats Astro, Victoria grounds, Sweetwat	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	4 (1 Upgrading of Bunkers Hill Sportsfield)	4 (1 Bunkers Hill Sportsfield upgraded)	Invoices, Photos (before and after), completion certificate.	N/A	N/A	

			ers & Jan Smuts)							
National Treasury Reference /BCMM Code	**Key Performance Indicator**	**Project / Programme**	**Baseline**	**Annual Target 2019/2020**	**4th Quarter Planned Target (Period starting 1 April 2020 - 30 June 2020)**	**4th Quarter Actual Performance (Period starting 1 April 2020 - 30 June 2020)**	**Portfolio of Evidence submitted**	**Reason for Deviation**	**Corrective Measures**	**Achievement levels**
STRATEGIC OUTCOME 2: A GREEN CITY										
NATIONAL PRESCRIBED INDICATORS										
ENV 3.11	**Percentage of known informal settlements receiving integrated waste handling services**	**Waste handling**	**100% (156)**	**100% (156)**	**100% (156)**	**100% (156)**	**Quarterly Report of Daily Refuse Removal Schedule Signed off by Senior Manager**	**N/A**	**N/A**	
BCMM INDICATORS										
ENV 2.2/GC 1	**Number of Waste Management Facilities upgraded**	**Upgrading of waste facilities**	**0 (Waste Cell 3 is 95% & Leachate Treatment Plant & 80% completed)**	**1 (waste management facility upgraded (100% Completion of construction of waste cell)**	**1 (waste management facility upgraded (100% Completion of construction of waste cell)**	**1 (waste management facility upgraded (100% Completion of construction of waste cell)**	**Internal completion certificate**	**N/A**	**N/A**	

ACHIEVEMENT LEVEL	
	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: MUNICIPAL SERVICES

MR. H. SIKWEZA

SIGNATURE:

DATE: