BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: CORPORATE SERVICES

HEAD OF DIRECTORATE: MR NAIDOO

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 (April 2020 – June 2020)	4th Quarter Actual Performance (April 2020 – June 2020)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
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%	95%	95% (35%)	82%		Training abandoned due to lockdown resulting in low expenditure	Massive training after lockdown is lifted during 2020/2021 financial year	
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 items deferred to the next council)	Council agenda and council minutes for the period starting from 1 April to 30 June 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	R8 000 000 (Quarterly salary bill of suspended officials must not exceed	R 7,740,113.81 (salary bill of the suspended officials as at the 4th Quarter)	Statistics for suspensions	N/A	N/A	

				for per quarter)	R8 000 000,00 per quarter)					
National Treasury Reference /BCMM Code	**Key Performance Indicator**	**Project / Programme**	**Baseline**	**Annual Target 2019/2020**	**4th Quarter Planned Target (April 2020 – June 2020)**	**4th Quarter Actual Performance (April 2020 – June 2020)**	**Portfolio of Evidence submitted**	**Reason for Deviation**	**Corrective Measures**	**Achievement levels**
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 signed by HOD**	**Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD**	**Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD**	**Copy Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD**	**N/A**	**N/A**	
WGC 1	**Number of people from employment equity target groups (females) employed in the 3 highest levels of management**	**Implementation of Employment Equity Plan**	**5**	**3**	**3 (1)**	**4**	**Letter of appointment**	**The target was fully achieved during the 3rd quarter of the financial year**	**N/A**	

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: