										CE PLAN 2019/202 UPPORT SERVICE				WE WAS				
								HEAD (OF DIRECTOR	ATE : MS N. SIDU	KWANA		T-Fall	13.5				
					LEVEL								DES	CRIPTION				
					5					effective results	r exceeds the standard ex against all performance troughout the year.							
										Performance is against more th	significantly higher than t an half of the performan	the expected in t ce criteria and in	the job. The app dicators and fu	oraisal indicates Ily achieved all	that the Employ others througho	yee has achieve ut the year.	ed above fully (effective results
					3					Performance fu significant perfo	lly meets expected in all a	areas of the job. cators and fully a	The appraisal in the schieved all oth	ndicates that th ers throughout	e Employee has the year.	fully achieved	effective result	s against all
	V.				2					review/assessm	below the standard requi ent indicates that the en ecified in PA and Perform	nployee has achi						
										results against a	es not meet the standard Ilmost all of the performa e commitment or ability	ince criteria and	indicators as sp	ecified in the P.	A and Performan	nce Plan. The e	mployee has fa	iled to
(FA No		Key Performance Indicator	Project	Baseline (Annual Performance of 2018/19	Annual target for 2019/20				Target for	2019/2020 SDBIP	per Quarter			Re	sources Allocate	ed for 2019/202	0 SDBIP per Qu	arter
	Code					1st Quarter Planned Target- ending		2nd Quarter Planned Target- ending December		3rd Quarter Planned Target- ending March 2020		4th Quarter Planned Target ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
							STRAT	FEGIC OUTCOM	IE 1: INNOVA	TIVE AND PRODU	DETIVE CITY							
EA 5	IPC 22	Number of busaries	Bursaries	50 Purporios	50 Bursaries Awarded	Call for	Comust	L NI/A	BCMM INDI		Di de Ea D			Taxa	laus.			
IFA 3	11-0 22	awarded	Non - Employee	Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communicati on plan	N/A	N/A	Fund handover 2020, 50 Bursaries awarded in February 2020	Photos, 50 Bursary Award letters for BCMM Bursary Fund beneficiaries Academic Year : 2020	N/A	N/A	N/A	N/A	3 000 000	N/A	3 000 000
FA 8	IPC 21	Number of sport development programmes supported			2 (Steve Vukile Tshwete Games, Coaching courses)	N/A	N/A	1 (SVT GAMES	Close out report	2 (1) Coaching Courses	Attendance register	N/A	N/A	N/A	2 000 000	500 000	2 000 000	4 500 000
								STRATEG	IC OUTCOME	2: A GREEN CITY					I ATTE			
								NATIONA	AL PRESCRIB	ED INDICATORS								

KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	N/A	New indicator	20% (Development of database of biodiversity priority areas in the coastal region within BCMM)	N/A	N/A	N/A	N/A	N/A	N/A	(Development of database of biodiversity priority areas in the coastal region within BCMM)		N/A	N/A	N/A	N/A	N/A
									DOING INDIO	ATOMS.					T-E			E TO FO
KFA 13	EN4.3/G C 14	Development of BCMM Wetlands Database.	Wetlands Database	New indicator	BCMM Wetland database report	identification	Progress report signed of by HOD	Wetland identification for inland region	Progress report signed of by HOD	Draft Wetlands report to BCMM	Copy of draft report to BCMM top Management signed by HOD	Wetlands database report	Copy of final BCMM Wetlands report	N/A	N/A	N/A	N/A	N/A
								STRATEGIC	OUTCOME 3:	A CONNECTED O	RITY							
									BCMM INDIC	ATORS								
KFA 20	CC18	Percentage of correctly identified registered cadastral land parcels	Cadastral Data Clean- up	New indicator	100%	20%		40% (20%)	System generated report indicating progress	80% (40%)	System generated report indicating progress	100% (20%)	System generated report indicating progress	N/A	N/A	N/A	1 500 000	1 500 000
								STRATEGIC OL	TEOME 5: A	WELL GOVERNE	CITY							
								NATION	AL PRESCRIB	ED INDICATORS								
KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)		100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	N/A	N/A	N/A	N/A	N/A
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests		100%	100%	25%		50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A
									DOME INDIO	47000								
KFA 32		sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	N/A	N/A	1 Ward Committee Training Conducted.			Attendance Registers	N/A	N/A	N/A	N/A	N/A	200,000	400,000
(FA 32	WGC 28	Number of civic education programmes conducted	Civic education	New indicator	1	N/A	N/A	N/A	N/A		Attendance registers& progamme	N/A	N/A	N/A	N/A	250 000	N/A	250 000
		Reduction In the number of recurring AG audit findings	Audit Improvement Plan	2018/19 FY	Target not known inadvance, however, the actual performance will be reported after AG'S audit.		N/A	N/A	N/A	N/A	N/A		AG's audit report 2019/20	N/A	N/A	N/A	N/A	N/A
		Number of Jobs Created through Expanded Public Works Programme (EPWP)			Target not known inadvance, however, the actual performance will be reported at the end of the FY		N/A	N/A	N/A	N/A	N/A		Contractors labourers Register with Employee Names	N/A	N/A	N/A	N/A	N/A

					120									W. A.				
							RFORMANCE PLA											
							FFICE OF THE CIT Y MANAGER: MF											
						CII	T WANAGER. WI	A. SINLANLA										
_	-				LEVEL									DESCRIPTION				
					5					effective results	r exceeds the sta s against all perf broughout the ye	ormance critera	of an employee and indicators as	at this level. The specified in the	appraisal Ind PA Performa	licates that the nce Plan and n	Employee has acl aintained this in a	hieved above full all areas of
										Performance is results against a	significantly high more than half o	her than the exp of the performan	ested in the job. ' ce criteria and inc	The appraisat indicators and full	dicates that they achieved all	ne Employee h others through	as achieved above nout the year.	fully effective
					4								ithe job. The app nd fully achieved				achi eved eff ective	results against a
					2					review/assessm	ent Indicates th	lard required for lat the employee A and Performan	has achieved bel	eas. Performanc low fully effective	e meets some re results agai	of the standa	ds expected for the	ne job. The
					1					effective results	s against almost estrate the comm	all of the perform	nance criteria an	d indicators as s	pecified in the	e PA and Perfo	loyee has achieve rmance Plan. The apite management	employee has
						la i u	EAL O OFFV	METROPOLITAN M	HAUCIDAL ET	v								
KFA No			Project	Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/20		TALO VITT		2019/2020 SDBIP					Resources Allo	cated for 2019	W2020 SDBIP	er Quarter	
						1st Quarter	Portfolio of	2nd Quarter	Portfolio of	3rd Quarter	Pertfolio of	Team Owner	Physical Colonial	4.65	1010	10.10	Tan a	
						Planned Target-ending	evidence	Planned Target- ending		Planned Target-		4th Quarter Planned Target	Portfolie of evidence	1s#Quarter Planned	2nd Quarter Planned	Planned	4th Quarter Planned Budget	Total Budget
						STRATEG	IC OUTCOME 1:	NNOVATIVE AND PROD	UCTIVE CITY									
KFA 1	1 FE 1.11	with the required	Fire Incidents Response	23.78% - 8 min - high risk areas -19 out of the 76 structural fire incidents responded	responded to within	75% of calls responded to within required attendance	Emergency Service System	ESCRIBED INDICATORS 75% of calls responded to within	Emergency Service System		Emergency Service System		Emergency Service System		Operational Budget	Operational Budget	Operational Budget	Operational Budget
		attendance time for structural firefighting incidents	Times+D7:M7E7D7:L7	to within attendance time, 10 min-moderate risk areas: 6 out of the 21 structural fire incidents responded to within attendance time 13 min - low risk areas: 120 out of the 536 structural fire incidents responded to within attendance time 23 min - rural areas: 16 out of the 46 structural fire incidents responded to within attendance time.	required attendance time for all categories of structural firefighting incidents	time for all categories of structural firefighting incidents		required attendance time for all categories of structural firefighting incidents		within required attendance time for all categories of structural firefighting incidents		I within required attendance time for all categories of structural firefighting incidents	(ESS) - Fire Call logging system					
								MM INDICATOR	F F									
KFA 5	IPC 22		Bursaries Non -	50 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert		N/A	BCMM Bursary		N/A	N/A	N/A	3 000 000	N/A	N/A	3 000 000
		awarded	Employee				and communication plan			2020, 50 Bursaries awarded in	Bursary Award letters for BCMM Bursary Fund beneficiaries Academic Year 2020							
KFA 8	IPC 21	Number of sport development programmes supported		Mayors Cup, Swimming project)	2 (Steve Vukile Tshwete Games, Coaching courses)	N/A	N/A	1 (SVT GAMES)	Close out report	2 (1) Coaching Courses	Attendance register	N/A	N/A	N/A	2 000 000	500 000	2 000 000	4 500 000
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City			3 (Provide support to Invest Buffalo City, Part implementation of the investment promotion programme, Contribute towards the Infrastructure Upgrade	support to Invest Buffalo	Quarterly Progress Report	2 (1) (Part Implementation of the Investment Promotion Programme)	Quarterly progress report	3 (1) Contribute towards the Infrastructure Upgrade in the	Progress report & invoice	: N/A	N/A	700,000	500 000.00	2000 000.00	1,800,000	2500 000.00

KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	2 (Mdantsane and Berlin infrastructure projects)	1 (Phakamisa hawker stalls)	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	1 (Zwelitsha hawker stalls)	Completion certificate	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	1 (Phakamisa hawker stalls)	Quarterly progress report & Invoices	N/A	500 000.00	2000 000.00	7,000,000	9,5000, 000.00
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	6	5 (3)Training; Machinery and equipment for SMMEs & Branding and Marketing	Develop specifications	Specifications and adverts	:	2 Quartely reporto Council & Invoices	t 5 (3)Training; Machinery and equipment for SMMEs & Branding and Marketing	Quartely report to Council & Invoices	t N/A	N/A	N/A	200,000	600,000	500,000	1,100,000
KFA 5	IPC 5	Number of job opportunities created through Municipal Projects and partnerships	650	500	100	List of employee names & ID numbers	400 (300)	List of employee names & ID numbers	500 (100)	List of employee names & ID numbers	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented	8 (Hosting of Heritage Day, Hosting of Human Rights Day, Artist Training and Capacity Building, Creative Industry Development including film, Dr. Rubusane Statue, Exhumationa of mortal remains of victims of conflict, Artist Support to attend exhibitions, Ubuntu Cultural Festival)	Capacity Building X2, Fencing of world war one, Exhumation of	2 (Hosting of Heritage Day, Artist Training and Capacity Building)	Close-out report & invoices	4 (2) (Exhumation of mortal remains of victims of conflict, Fencing of world war one)	Close-out report, Completion certificate & Invoices	6 (2) (Hosting of Human Rights Day & Artists support and capacity building)	Close-out report, Completion certificate & Invoices	NIA	N/A	#REFI	#REF!	#REF!	#REF!	#REF!
KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	10	8	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c Event Programme	Quartely Repor	5 t (2) (a) Destination Marketing Programme (b) Events Programme		7 (2) (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quartely Report and invoices, Tourism Awareness Quartely Report and Invoices.	infrastructure (Kiwane Conference & Restaurant Facility).	Marketing Quartely Reports and Invoices, Tourism Awareness Quartely Reports and invoices, Events	#REF1	#REF!	#REF!	#REF!	#REF!
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	3	9	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	6 (3) Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	9 (3) Export development, Export Symposium & Export Awareness	Quarterly report to Council	N/A	Quartely Report N/A	N/A	1,700,000	N/A	N/A	1,700,000
KFA 6	IPC11	Number of Agricultural Famer support programmes implemented	tanks, irrigation equipment, livestock	programme,	1 (cropping programme)	Close-out report & invoices	6 (5) (Agricultural Show, Hydroponics, dipping tank, Production inputs, Fencing)	Close-out report	9 (3) (Information day seminar, Poultry Structure, Hydroponics	Close-out report	10 (1) (Shearing Shed),	Close-out report	1 550 000	4 012 500	4 125 000	13,000, 000	22,687,500

KFA 12	PC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	3.15% (152X5/241)	5% reduction	1.25%	Provincial SAPS statistics on fatalities	2.5% (1.25%)	Provincial SAPS statistics on fatalities	3.75% (1.25%)	Provincial SAPS statistics on fatalities	5% (1.25%)	Provincial SAPS statistics on fatalities	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 11	IPC 19	Number of Areas covered by surveillance cameras		2 Areas (West Bank & Duncan Village)	2 Areas covered by surveillance cameras (Western Seaboard & KWT CBD)	1 Area covered by surveillance cameras (1 - Roll out of CCTV along the Western Seaboard)	Orders raised, invoices, payment certificates and progress reports	N/A	N/A	N/A		2 Areas covered by surveillance cameras (1 - Rollout of CCTV cameras in KWT CBD)	Orders raised, invoices, payment certificates and progress reports & hand over certificates		500000.00	500000.00	800000.00	2000000.00
(FA 11	FE1.4/IP C2	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	1 - (Dimbaza fire station)	1- (Fire Station refurbished: Mdantsane)	N/A	N/A	N/A	N/A	Midantsane Fire Station : *Refurbish and Repair machine bay doors. Greenfields Fire station: Fixing roof	payment	1- (Fire Statlon refurbished: Mdantsane)	Completion certificate, Invoices & payement certificates	R 0	R 0	300 000	200 000	
KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)		4649	5630	1407	Employment Contract	1407	Employment Contract	1408	Employment Contract	1408	Employment Contract	2,489,000	2489000.	2,489,000	2,489,000	9,956,000
(FA10		Number of community halls upgraded		2 (Gcobani & Potsdam)	1 (Nu 10 Community Hall)	N/A	N/A	Roofing, doors, windows. Security gates and electrical	Photos, Invoices & Completion Certificates		Photos, Invoices & Completion Certificates		Photos, Invoices and Completion Certificate	N/A	1,800,000	200,000	500,000	2,500,000
(FA9		Number of Swimming Pools upgraded	Upgrading of swimming pools	7 (NU2; Zwelitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld; Orient)	2 (Joan Harrison & Ruth Belonsky)	N/A	N/A	1 (Joan Harrison)	Internal Completion Certificate	2 (1 Ruth Belonsky)	Internal completions certificates	N/A	N/A	N/A	200,000	200,000	N/A	400,000
(FA15	HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonuble; Orient)	3 (Gonuble, Nahoon and Orient)	N/A	N/A	1(Gonubie)	Internal Completion Certificate			3 (1 Orient)	Internal Completion Certificate	N/A	200,000	200,000	200,000	600,000
(FA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Facilities		2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	N/A	1 (Upgrading of Reptile Enclosure)	Internal Completion Certificate	N/A			Internal Completion Certificate	N/A	200,000	N/A	600,000	800,000
FA4	IPC13		Refurbishment of Aquarium	New Indicator	1 (Refurbishment of Animal Exhibit)	N/A	N/A	1 (Refurbishment of Animal Exhibit)	Internal Completion Certificate	N/A	N/A	N/A	N/A	N/A	200,000	N/A	N/A	200,000
			upgraded		4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	N/A	N/A	1 Upgrading Phakamisa Sportsfield	certificates	(2 Upgrading of	certificates	(1 Upgrading of	Internal Completion certificates	-	2,500,000	5,000,000	2,500,000	10,000,000

/FA40	ENDIA 44	Danasatasa : C	Manager and the state of the st	4000/ 40 454 1 "	Tanani	Torres		ESCRIBED INDICATOR				-	÷ .	V				
		Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Licences processed within BCMM	100% - (2 AELs issued)	100% (3 applications)	25%	Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELIP)	50% (25%)	Acknowledgem ent letter sent to applicant		Processing of applications received	100% - (3 applications approved)	X 3 Applications approved by BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operation Budget
(FA14	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	80.98% Air Mornitoring Stations	80% Air Quality Monitoring Stations (East London, Zwelitsha, Mobile at Gompo Clinic)	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations - East London, Zwelitsha, Mobile at Gompo Clinic	BCMM Data recovery from Air Quality Monitoring Stations	N/A	N/A	N/A	500 000	500 000
(FA18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services		100% (156)	100% (156)	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	Operational budget	Operational budget	Operational budget	Operational budget	Operation budget
(FA16	ENV4.21	Proportion of biodiversity priority areas protected		100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	NIA	N/A	50% (Upgrading of Nahoon Point Nature Reserve)	Internal completions certificates	100% (Upgrading of Nahoon Estuary)	Internal completions certificates	N/A	N/A	N/A	200,000	150,000	NIA	3:
FA16	ENV4.11	Percentage of biodiversity priority area within the metro	N/A		20% (Development of database of biodiversity priority areas in the coastal region within BCMM)	N/A	N/A	N/A	N/A	N/A		20% (Development of database of biodiversity priority areas in the coastal	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
								SCMM INDICATORS										
	EN4.3/G C 14	Development of BCMM Wetlands Database.	Wetlands Database	New indicator	BCMM Wetland database report	Wetland identification for Coastal and Midland regions	Progress report	Wetland identification for Inland region	Progress report signed of by HOD	Draft Wetlands report to BCMM top Management	report to BCMM	BCMM Wetlands database report developed	BCMM Wetlands	NIA	N/A	N/A	N/A	N/A
FA18		Number of Waste Management Facilities upgraded		2 (Waste Cell 3 & Leachate Treatment Plant)	1 waste management facility upgraded (100% Completion of construction of waste cell)	N/A	N/A	N/A	N/A	50% Completion of construction of waste cell		1 waste management facility upgraded (100% Completion of construction of	Internal Completion certificate					
							STRATEGIC OUT	COME 3: A CONNECTED CITY										
FA21	TR1,21	Length of Non Motorised	Construction of	9.032 km (Wards 22, 33, 37, 39, 44, 45)	3.5km	0.5 km		RESCRIBED INDICATORS 2km	Invoice	3.5km	Imunios	NVA	4144	E00 000	4 500 000	4 500 500	4 500 000	I
_,		Transport paths built (km)		((1.5 km)		(1.5 km)	Invoice	N/A	N/A	500 000	1 500 000	1 500 000	1 500 000	5 000 000
FA21	TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1345	1030		Monthly trip summary sheet	680 (300)	Monthly trip summary sheet		Monthly trip summary sheet	N/A	N/A	N/A	N/A	N/A	N/A	N/A

EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	and informal dwellings	734	1500	N/A	N/A	N/A	N/A	1200	Progress reports	1500 (300)	Progress reports	N/A	N/A	N/A	28 000 000	28 000 000
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	outages returned to service within 24 hrs (will exclude calls cuased by Illegal connections)	from control	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	Log sheets from control centre with calculations	network outages returned to service within 24 hrs (will exclude calls cuased by	from control centre with	network outages returned to service within 24 hrs (will exclude calls	Log sheets fron control centre with calculations	n Operational budget	Operationa budget	Operational budget	Operational budget	Operational budget
EE3.21	Percentage of Planned Maintenance Performed	Operations	91%	Complete 100% of planned maintenace	Complete 180% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	connections)	Maintanance schedule with calculations	illegal connections)	6 Maintanance schedule with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
TR6.11	Percentage of unsurfaced road graded	Rural Roads	11,12% (148,95 km)	5.6% (75km)	5km	Completion Certificates	20km (15km)	Completion Certificates	35km (15km)	Completion Certificates	5.6% 75km (40km)	Completion Certificates	3 000 000	9 000 000	9 000 000	R 32,000,000.00	R 53,000,000.
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1.75% (28km)	29 km	N/A	N/A	5km (5km)	9,73km (9,73km) 0,61%	18.692 Km (8.962 Km)	Completion Certificates	29km (10.4km)	Completion Certificates	R 0.0	0 25 000 000	30 000 000	R 74,000,000.00	R 129,000,0
EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	New indicator	0	0	Applications submitted by consumers	0	Applications submitted by consumers	0	Applications submitted by consumers	0	Applications submitted by consumers	N/A	N/A	N/A	N/A	N/A
		Bridge Design and Implementation	0	1 Pedestrian bridge constructed (Ward 16)	Designs completed (Ward 16)	Copy Designs completed (Ward 16)	1 Pedestrian Bridge	certificate	(Ward 6 and	(Ward 6 and	N/A	N/A	500 000	2 500 000	3 000 000	3 000 000	9 000 000
		calming measures	3,5,6,7,9,10,12,14,15,16,18,19,20,22,23,28,	50 speed humps	10	Internal Practical Completion certificate	25 (15)	Internal Practical Completion certificate	(15)	Completion	50 (10)	Intenal Completion Certificate	420 000	840 000	840 000	1 055 000	3 200 000
15	transport facilities		1 (Market Square Bus Rank) Completed	1 (Market squar Taxi Rank)	N/A	N/A	N/A	N/A	N/A		1 (Market square Taxi Rank)	Completion certificate	1 800 000	2 500 000	2 700 000	N/A	7 000 000
					N/A	N/A	N/A	N/A	N/A		Embayments	Internal Completion certificate	N/A	500 000	N/A	N/A	500 000
	EE3.11 TR6.12 TR6.12 EE4.12 FR1.2/CC TR1.1/CC	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes EE3.21 Percentage of Planned Maintenance Performed TR6.11 Percentage of unsurfaced road graded TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed EE4.12 Installed capacity of embedded generators on the municipal distribution network TR1.2/CC Number of pedestrian bridges constructed TR7.1/CC Number of speed humps constructed	provided with connections to the mains electricity supply by the municipality EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes EE3.21 Percentage of Planned Maintenance Performed TR6.11 Percentage of unsurfaced road graded TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed ensurfaced and resealed ensurfaced and resealed ensurfaced generators on the municipal distribution network FR1.2/CC Number of pedestrian bridges constructed FR7.1/CC Number of speed humps constructed constructed FR1.1/CC Number of public transport facilities rehabilitated FR1.1/CC Number of Taxi	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes EE3.21 Percentage of Planned Maintenance Performed TR6.11 Percentage of unsurfaced road graded TR6.11 Percentage of unsurfaced Maintenance Performed TR6.11 Percentage of unsurfaced municipal road graded TR6.12 Percentage of surfaced municipal road graded TR6.14 Percentage of surfaced municipal road graded TR6.15 Percentage of surfaced municipal road graded TR6.16 Percentage of surfaced municipal road graded TR6.17 Percentage of surfaced municipal road graded TR6.18 Percentage of surfaced municipal road graded TR6.19 Percentage of surfaced municipal road graded TR6.10 Percentage of surfaced municipal road graded TR6.11 Percentage of surfaced municipal distribution network TR6.12 Percentage of surfaced municipal road graded TR6.13 Percentage of surfaced municipal road graded TR6.14 Percentage of surfaced municipal road graded TR6.15 Percentage of surfaced graded gra	Description of the mains electricity supply by the municipality	Descritage of unsurfaced connections of the mains electricity supply by the minicipality EE3.11 Percentage of unplanned collapse that are restored to supply within inclusity standard timeframes EE3.22 Percentage of Planned Maintenance Performed EE3.23 Percentage of Planned Maintenance Performed EE3.24 Percentage of unsurfaced Rural Roads TR8.11 Percentage of unsurfaced Rural Roads TR8.12 Insurance Performed EE3.23 Insurance Performed EE3.24 Insurance Performed EE3.25 Insurance Performed TR8.16 Insurance Performed EE3.26 Insurance Performed EE3.27 Insurance Performed EE3.27 Insurance Performed EE3.28 Insurance Performed EE3.29 Insurance Performed EE3.29 Insurance Performed EE3.20 Insurance Performed EE3.21 Percentage of unsurfaced Rural Roads TR8.12 Percentage of unsurfaced Rural Roads TR8.13 Rural Rural Roads TR8.14 Percentage of unsurfaced Rural Roads TR8.15 Rural	EE3.11 Percentage of unplanned connections of the maintenance of the m	EE3.11 Percentage of unplaned cutages interested to supply with a service within 24 hrs (will exclude case custed by Regal connections) EE3.11 Percentage of unplaned cutages that are nestored to supply within a high relationship of the connections of the cutages of unplaned cutages interested to supply within a high relationship of the cutages of t	EE.3.1 Proceedings of unbusiness and informat deathings connections to the miles connections to the miles connections to the miles connections of the miles connection of the miles connection of the miles connection of the miles and the connections of the miles and the miles and the connections of the miles and the	extractions by the many control and property of the control design of the control and property of the control and	EE.312 Percentage of long/bands (secondary) and secondary of the properties of the p	EB3.11 Percentage of importance of control of the municipality of the popular form of	EB.3.11 Proceedings of implanted conditional processing growth of the conditional pro	### Processing of Planets Processing of Plan	EX.11 Processor of Position Processor of Positio	Principle of Section 19 Principle of Sec	Production of the Company of Production of Section of Assessment Company of Production of Section of Assessment Company of Production of Section of Assessment Company of Production of Section of Section of Assessment Company of Production of Section o

KFA19	CC16	Length of surfaced roads upgraded (km)	Qumza Highway	0.78km of Sub-Base Completed	2.12 km	0.78Km	Progress Report	Sub-base completed (1km)	Progress Report	2.12 km (0.38 km)	Progress Report	N/A	N/A	24 760 000	33 900 000	39 500 000	21 840 000	120 000 000
KFA 20	CC18	Percentage of correctly identified registered cadastral land parcels	Cadastral Data Clean- up	New indicator	1009	% 20°	% System generated report indicating progress	40% (20%)	System generated report indicating progress	1009	% System generated report indicating progress	N/A	N/A	N/A	N/A	N/A	1 500 000	1 500 000
CFA22	EE1.1/C0 20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	10	1	2 N/A	N/A		6 Completion certificate	12 (6)	Completion certificate	N/A	N/A	N/A	2 500 000	2 500 000	N/A	5 000 000
CFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	23,256km	9.6km	N/A	N/A	4km	Completion Certificates	7.585 Km (1.877Km)	Completion Certificates	9.6km (2km)	Completion Certificates	R 0.0	0 33 000 000	49 000 000	49 000 000	131 000 000
CFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3		3 N/A	N/A	1 (Steve Biko bridge	Completion Certificates	2 (1 NEX bridge)	Completion Certificates	3 (1 Mdantsane bridge)	Completion Certificates	R 0.0	0 2 000 000	4 000 000	5 000 000	11 000 000
(FA 20	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)	2 (Ward 45,25)	N/A	N/A	1 (Ward 45)	Installation sign off report	2 (1) (Ward 25)	Instilation sign off report	N/A	N/A	,	7,600,000	6,600,000	7,800,000	22,000,000
(FA 20	CC 3	Number of business processes automated	Sharepoint	3 (Revenue Management, Billing & Human Resources)	6 full implementation (Talent mng, Online records management system, On/off- boarding, org/pms system, EPMS, AIMS)	2 (on line records /org pms system)	s UAT Sign-off	4 (2) (Talent mng, On/off- boarding,	UAT Sign-off	6 (2) (EPMS,AIMS)	UAT Sign-off	N/A	N/A	800,000	800,000	400,000	-	2,000,000
FA 20	CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	25 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47, & 3x Libraries)	15 (Zwelitsha, KWT & Bisho)	8 (Zwelitsha)	Installation Signoff document	12 (4) (KWT	installation Signoff document	15 (3) (Bisho)	Installation Signoff document	N/A	N/A	5,200,000	2,600,000	1,950,000	3,250,000	13,000,000
						STRATE	GIE OUTCOME	1: A SPATIALLY TRANSFO	DRMED CITY									
											1					Title:		
FA25	HS1.11	housing units completed	Amalinda Co-op, Reeston Phase 3 Stage 3, Potsdam Village Phase 1 & 2, Potsdam Ikhwezi Block 1, Tyutyu Phase 3, Mdantsane Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Peelton Cluster, Peelton Phase 2		435	90	Practical Completion Certificates & Listing	RESCRIBED INDICATORS 240 (150)	Practical Completion Certificates & Listing	395 (155)	Practical Completion Certificates & Listing	435 (40)	Practical Completion Certificates	21,505,799	35,842,997	64,517,397	25 505 798)	147,371,991
FA25	HS1.12	serviced	Potsdam Ikhwezi Block 1, Phakamisa South, Potsdam North Kanana, Ilitha North, Duncan Village Proper, Mdantsane Zone 18cc		940	200	Practical Completion Certificates	540 (340)	Practical Completion Certificates	740(200)	Practical Completion Certificates	940 (200)	Practical Completion Certificates	37,917,238	63,195,398	113,751,715	236,917,239	451,781,590

a Average Number of days taken to process building plan applications for approval (<500m2) Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval		25 Days	28 Days	Database print- out	L. Days	Database print- out		Database print- out	20 Days	Database print- out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
taken to process building plan applications for		31 Days														
1			55 Days	58 days	Database print- out	57 days	Database print- out	56 Days	Database print- out	55 Days	Database print- out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
Number of new sewer connections meeting	No project, depends on applications received	1,955	945	N/A	N/A	N/A	N/A	N/A	N/A	945	Certificates of	N/A	N/A	N/A	110,000	110,00
minimum standards.	connections provided										Connections and Reports from Human					
Number of new water connections meeting minimum standards.	Water connections	450	250	N/A	N/A	N/A	N/A	50	Water Management Report or Progress Report From Housing	250 (200)	Water Management Report or	N/A	N/A	499,200	1,996,800	2 496 000
Percentage of water connections metered	N/A	90%	90%	90%	List of completed meter installation and progress report	90%	List of completed meter installation and progress report	90%	List of completed meter installation and progress report	90%	List of completed meter installation and progress report	N/A	N/A	N/A	N/A	N/A
Percentage of wastewater safely treated	www	84%	75%	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	Operational Budget	Operational Budget			Operational Budget
						BCMM INDICATORS										
Number of beneficiaries registered on NHNR	N/A	2162	2,010	300	National Housing Needs Register (NHNR)	800 (500)			Housing Needs		National Housing Needs Register (NHNR)	N/A	N/A	N/A	N/A	N/A
acquired by Council for	Land parcels acquired	1	4 Land parcels aquired	N/A	N/A	N/A	N/A	N/A			Proof of Lodging with Registrar of Deeds	N/A	N/A	N/A	-	3 000 000
Number of Completed Spatial Development Frameworks (SDF)	SDF Review		document completed	Review to Project Steering Committee	Meeting and	SDF Review to Top	Meeting and Progress Report	draft SDF in the Provincial Gazette for public	notice in the Provincial Gazette	document completed and submitted to	Draft Reviewed SDF report signed by HOD submitted to	N/A	N/A	N/A	144 000	144 000
Number of BCMM owned buildings upgraded		12	12		Internal practical completion certificate	6 (3)		9 (3)	Internal practical completion	12 (3)	Internal practical completion certificate	N/A	1,579,375	N/A	N/A	1,579,378
	Number of new water connections meeting minimum standards. Percentage of water connections metered Percentage of wastewater safely treated Number of beneficiaries registered on NHNR Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned). Number of Completed Spatial Development Frameworks (SDF)	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned). Number of Completed Spatial Development Frameworks (SDF) Number of BCMM owned Upgrading of BCMM	minimum standards. from the public, RDP connections provided by Housing Department Number of new water connections meeting minimum standards. Percentage of water connections metered Percentage of water connections metered N/A Percentage of wastewater wwwww 84% Percentage of wastewater safely treated Number of beneficiaries registered on NHNR Number of land parcels acquired by Council for Mixed Use Integration 2 acquired by Council for Mixed Use Integration 2 and Densification (public and privately owned). Number of Completed Spatial Development Frameworks (SDF) Number of BCMM owned Upgrading of BCMM 12	minimum standards. from the public, RDP connections rovided by Housing Department Number of new water connections meeting minimum standards. Percentage of water connections metered NIA 90% 90% Percentage of water connections metered NIA 90% 75% Percentage of water water connections metered NIA 90% 90% Percentage of water water safely treated NIA 90% 75% Percentage of water connections metered NIA 90% 75% All 1 4 Land parcels acquired by Council for Mixed Use Integration (public and privately owned). Number of Completed Spatial Development Frameworks (SDF) Number of BCMM owned Upgrading of BCMM 12 12 12	minimum standards. Connections provided by Housing Department Number of new water connections meeting minimum standards. Percentage of water connections meeting minimum standards. NIA 90% 90% 90% 90% Percentage of water connections metered NIA 90% 75% 75% 75% 75% Number of beneficiaries registered on NHNR Number of beneficiaries registered on NHNR Number of Janda parcels acquired sequence of the parcels acquired sequence of the parcels acquired by Council for Mixed Use Integration (public and privately owned). Number of Completed Spatial Development Frameworks (SDF) Number of BCMM owned Upgrading of BCMM 12 12 12 3.3	minimum standards. Number of new water connections provided by Housing Department Number of new water connections meeting minimum standards. Percentage of water connections meeting minimum standards. NIA 90% 90% 90% 14st of completed meeter installation and progress report Percentage of wastewater safely treated WMTW 84% 75% 75% Scientific safely treated NIM 90% 90% 90% 14st of completed meeter installation and progress report WMTW Compliance Report Number of beneficiaries registered on NHNR 91% 14 Land parcels acquired by Council for Mixed Use Integration 2 Draft report for Phase 4 of SDF Review 9 owned). Number of Completed Spatial Development Frameworks (SDF) Presentation of Draft SDF Minutes of the Minutes of the Minutes of Sport Sp	minimum standards. from the public, RDP connections provided by Housing Department Number of new water connections meteral minimum standards. Water connections and the connections of the connections and the connections meteral minimum standards. WATER SEASON	Number of new water connections provided by Housing Department Section 1	Mumber of new stellar protections meeting minimum standards. Weter connections provided by Housing Department Weter connections meeting minimum standards. Weter connections meeting minimum standards. NA 99% 99% 99% 09% 09% 09% 09% 09% 09% 09%	Mainter of new variety connections provided by thousing Department of the public, ROP connections provided by Housing Department of the public, ROP connections provided by Housing Department of the public, ROP connections provided by Housing Department of the public, ROP connections provided by Housing Department of the public ROP connections and the public ROP connecti	International conformation accordance (Compositional Compositional Compo	minimum standards. The policy RDP of Social populations of one water connections provided by 9 final paper provided by 9	International papers of the patients of the pa	The manufacture of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater connections meeting minimum standards. The most of more weater report. The more weater report. The most of more weater report. The more weater report. The most of more weater report. The more w	The processing process	From the public From the p

KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breidbach, Clubview, Phakamisa, Zwelltsha, Fort Jackson, Macleantown, Mtsotso,llitha	5 (Cambridge Crematorium, Haven Hills, Zwelltsha, Fort Jackson, Mtsotso)	1 (Haven Hills)	Photos, Invoices & Completion Certificate	3 (2 Mtsotso & Fort Jackson)	Photos, Invoices & Completion Certificates	5 (2 Cambridge Crematorium & Zwelitsha)	Photos, Invoices & Completion Certificates	N/A	N/A	500,000	3,322,762	1,600,000	D N/A	5,422,7
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	New Indicator	4 (James Pearce Park, Mdantsane, Berlin & Zwelitsha Blockyard)	N/A	N/A	3(James Pearce Park Phase 1, Zwelitsha Blockyard & NU 6)	Photos and Invoices	2(James Pearce Park & Mdantsane NU 6)	Photos and Invoices	N/A	N/A	N/A	400,000	500,000	D N/A	900,0
KFA23	WS1.1/S TC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	38 (seats)	120 (seats)	5 (seats)	Internal Completion Certificate	30 (25 seats)	Internal Completion Certificate	60 (30 seats)	Internal Completion Certificate	120 (60 seats)	Internally signed Completion Certificate by BCMM &	300 000	900 000	2,750,000	1,050,000	5 000 000
KFA23	WS4.1/S TC12	% Compliance of water treatment works with SANS 241 requirements	www	99%	98%	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS1.1/S TC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	91%	94%	N/A	N/A	N/A	N/A	N/A	N/A	94%	Internal Completion Certificate	10 200 000	15 600 000	18 500 000	10 700 000	55 000 000
							STRATEGIC OUTC	OME 5: A WELL GOVERNED CIT	ry									
KFA 39	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	8%	8%	8%	General Ledger Report per Poo Relief Vote		General Ledger Report per Poor Relief Vote	r 8%	General Ledger Report per Poor Relief Vote		General Ledger Report per Poor Relief Vote		Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020
KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	376	376	125	Valuation Roll	250 (125)	Valuation Roll	376 (126)	Valuation Roll	N/A	N/A	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020
KFA 37	EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	Free Basic Electricity to Indigent households	10.27%	12%	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/1
(FA 30	GG2.11			100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	N/A	N/A	N/A	N/A	N/A
(FA 30	GG3.12	Percentage of councillors who have declared their financial interests		100%	100%	25%	Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A
(FA32	WS3.11	Percent of	Operations and	78%	Respond to 100%	Respond to 100% sewer	Job cards with	Respond to 100%	Job cards with	Respond to	Job cards with	Respond to	Job cards with	Operational	Operational	Operational	Operational	Operational
		Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	maintenance		sewer overflows within 24 hours.(Only covers inspection and identification of	overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing	reference numbers of received/compl eted complaints	sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	reference numbers of received/compl eted complaints or a report from the water management system,	100% sewer overflows within 24 hours.(Only covers inspection and	reference numbers of received/compl eted complaints or a report from the water management system, departmental reports	100% sewer overflows within 24 hours.(Only	reference numbers of received/comple ted complaints or a report from the water management	Budget	Budget	Budget	Budget	Budget

A32		Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	95%	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	reference numbers of received/compl eted complaints	water outages and burst pipe complaints/queries	Job cards with reference numbers of received/completed complaints or a	100% of water outages and burst pipe complaints/quer	Job cards with reference numbers of received/compl eted complaints or a report from	100% of water outages and burst pipe complaints/quer	Job cards with reference numbers of received/comple ted complaints or a report from	Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
	27 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Training	92%	95%	20% (R7 721 647.00)	Budget expenditure drawn from Solar financial System	40% (20%) (R15 443 293.00)	Budget expenditure drawn from Solar financial System	60% (20%) (R23 164 942)	Budget expenditure drawn from Solar financial System	95% (35%)	Budget expenditure drawn from Solar financial System	R7 721 647.00	R15 443 293.00	60% (20%) (R23 164 942)	R38 608 238.00	R38 608 238.
A 46	GG 1.21	Staff vacancy rate	Filling of vacant funded posts	6.6%	5.3%	6%	Statistical report on vacant funded posts vs posts filled	5,5%	Statistical report on vacant funded posts vs posts filled	5,3%	Statistical report on vacant funded posts vs posts filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all oustanding suspensions that are longer 3 months	5	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	100% of assessed industries inspected	20%	N/A	N/A	20%	Six monthly tariff letter submitted to each assessed industry	N/A	N/A	20%	Six monthly tariff letter submitted to each assessed industry	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
A37	WGC25	Percentage total electricity losses	Electricity Losses	19.95%	16%	N/A	N/A	N/A	N/A	N/A	N/A	16%	Spread sheet of electrical losses with calculations		Opertional budget	Opertional budget	Opertional budget	Opertional budget
A25		Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	N/A	New indicator	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	NIA	N/A	N/A	N/A	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)			Progress report signed by HOD	N/A	N/A	N/A	NIA	N/A
125		Percentage of informal settlements using a participatory approach to planning or implementing upgrading	N/A	New indicator	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	N/A	N/A	N/A	N/A		Progress report signed by HOD		Progress report signed by HOD	N/A	N/A	N/A	NIA	N/A
46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	New Indicator		agenda items deferred to the next Council meeting per quarter)	and Council minutes for the	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	minutes for the	exceed 3 agenda items deferred to the next Council	minutes for the period starting from January	exceed 3 agenda items deferred to the next Council	Council agenda and Council minutes for the period starting from April to June 2020	N/A	N/A	NIA	N/A	N/A
.46	GG 5.12	Quarterly salary bill of suspended officials	NIA	New Indicator	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	statistics with salary bill of suspended	salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	officials for the period starting from October		statistics with salary bill of suspended officials for the period starting from January to	not exceed	Suspension statistics with salary bill of suspended officials for the period starting from April to June 2020	N/A	NIA	N/A	N/A	N/A

KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP		84%	100%	15%	Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	90% (40%)	Section 71 Report	260611929,75.	382230830,3	399604958,95.	694965146.	1737412865.
KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Revenue Enhancement Strategy and Credit	87,37%	85	5% 8!	9% Billing sub- system report / Spreadsheet Calculation in	91'	% Billing sub- system report / Spreadsheet Calculation in	929	Billing sub- system report / Spreadsheet Calculation in	85%	Billing sub- system report / Spreadsheet Calculation in	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
(FA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	N/A	N/A	N/A	250,000	250,000
(FA 39	WGC 15	Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short- term Assets (Cash, Inventory, Receivables).	N/A	2,01:1	1.65: 1	1.8:1	Section 71 Report	1.8:1	Section 71 Report	1.8 : 1	Section 71 Report	1.65:1	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
FA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	8%	<45%	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	Operating Budget			Operating Budget	Operating Budget
(FA 39	WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).		2,18 x fixed operating expediture	1-2x fixed operating expenditure	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
FA 38	WGC 18	Creditors payment period	N/A	36 days	30 days	30 days	Section 71	30 days	Section 71	30 days		30 days	Section 71	Operating Budget	Operating Budget	Operating Budget	Operating	Operating
FA 37	WGC 9(a	Number of Smart Meters installed (Business Debtors)	Installation of Smart Meters - CAPEX	3,700	1,725	57	Report Report based on technical Installations and Meter Changes on Billing sub-System	1150 (575)	Report Report based on technical Installations and Meter Changes on Billing sub- System	1725 (575)	Report Report based on technical Installations and Meter Changes on Billing sub- System	N/A	Report N/A	Operating Budget	Operating Budget	Operating Budget	Budget Operating Budget	Budget Operating Budget
FA 37	WGC 9(b)	Number of Smart Meters installed - Residential Debtors	Installation of Smart Meters - CAPEX	4,380	10500	3,50	Report based on technical Installations and Meter Changes on Billing sub-		Report based on technical Installations and Meter Changes on	10500 (3500)	Report based on technical Installations and Meter Changes on Billing sub-	N/A	N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
		Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	2 N/A	N/A	1 Ward Committee Training Conducted.	Attendance Registers	2 (1 Ward Committee Training Conducted)	Attendance Registers	N/A	N/A	N/A	200,000	200,000	N/A	400,000
FA 32	WGC 28	Number of civic education programmes conducted	Civic education	NEW INDICATOR	1	1 N/A	N/A	N/A	N/A	1	Attendance registers& progamme	N/A	N/A	N/A	N/A	250 000	N/A	250 000
(FA 37	WGC22	Total increase in the amount of revenue	Collection of traffic fines	R13 990 185.35	R 10,500,000.00	R 3,500,000.00	Income report from Solar &	R 3,500,000.00	Income report	R 3,500,000.00	Income report		N/A					
		collected for traffic fines					TCS & Dept operational reports		TCS & Dept operational reports		& Dept operational reports				Operational Budget		Operational Budget	Operational Budget
FA40	WGC27	Development of Updated Municipal Property Asset Register	Land audit	New indicator	Draft Land Audit Report	Procurement	Copy of CFO's Report	Appointment of service provider	Copy of Award letter	Verification of Land parcels	Invoices	Land Audit Progress	Copy of Land Audit Progress	N/A	N/A	500,000	500,000	1000000

(FA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	11.14	1931280 kl	400 000kl	N/A	N/A	N/A	N/A	N/A	N/A	400 000ki	Non revenue water report	1,500,000	2,500,000	2,500,000	3,500,000	10000000
FA 46	WGC 2	6 Milestones towards implementation of Employment Equity Plan (2019-2021)	Employment Equity	Reviewed Employment Equity (EE) Plan (2019-2021)	Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD	analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	analysis report in terms of race, gender and disability submitted to BCMM Employment	Develop Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	human resources policies that relates to Employment	Economic Active Population Percentages (EAP) from Department of	Updated EE Plan with latest EAP percentages schedule from	Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD	Copy of Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD	N/A	N/A	N/A	N/A	N/A
A 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Plan	5	3	N/A	N/A	1	Letter of appointment	2 (1)	Letter of appointment	3 (1)	Letter of appointment	N/A	N/A	N/A	N/A	N/A

	The Lat				Election in					2								14.4
							Tripla	PERFORI	MANCE PLAN	2019/2020								
										ATE SERVICES MR AS. NAIDOO								
								HEAD OF DIE	ECTORATE: P	VIR AS. NAIDOO								
					LEVEL	<u> </u>				n 6 . 6	1.45			DESCRIPTION	1 221			
										above fully effe	ctive results aga	andard expected ainst all perform y throughout the	ance critera	and indicators a	el. The apprais	al indicates the the PA Perforn	at the Employe nance Plan and	e has achieve I maintained
					5							ther than the exp						
	History.				4													
										Performance furesults against	illy meets expec all significant pe	ted in all areas or orformance crite	of the job. The	e appraisal indicators and fully a	cates that the chieved all ot	Employee has hers throughou	fully achieved t the year.	effective
					2					The review/ass	essment indicat	dard required for es that the empl ators as specified	oyee has ac	hieved below fu	lly effective re			
					1					below fully effe The employee l	ctive results aga has failed to den	e standard expensions all of the constrate the congressions age improvements.	f the perfor mmitment o	mance criteria a	nd indicators	as specified in t	he PA and Per	formance Plan
(FA No.	National Treasury Reference/	Key Performance Indicator	Project/ Programme	(Annual Performance of	Annual target for 2019/29			Targe	ofor 2019/202	0 SDBIP per Qua	rter			Rese	ources Allocat	ed for 2019/202	SDBIP per Qu	uarter
	BCMM Code.			2018/19)		1st Quarter Planned Target- ending September 2019	evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	evidence	4th Quarter Planned Target ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Busiget	Total Budget allocated
		To be seen					COTA	regie outeo	ME 2, A CON	HECTED CHY								
							SRIA											
(FA 20	CC 1	Number of High Sites	LTE	9	2 (Ward	N/A	N/A		INDICATORS Installation		Instilation	N/A	N/A		7,600,000	6,600,000	7,800,000	22,000,000
		with Long Term Evolution Network	INFRASTRUCTUR E / Fiber Network	(Ward 17, 19, 25,28,29,34, 41,43 & 45)	45,25)				sign off report		sign off report						,,,,,,,	
KFA 20	CC 3	Number of business processes automated	Sharepoint	(Revenue Management, Billing & Human Resources)	on (Talent	2 (on line records /org pms system)		4 (2) (Talent mng, On/off- boarding,	UAT Sign- off	6 (2) (EPMS,AIMS)	UAT Sign-off	N/A	N/A	800,000	800,000	400,000	-	2,000,000

VGC 27 % of the municipality's budg actual spent on implementing its workplace skills plan. Staff vacancy rate	Filling of vacant funded posts	92%		20% (R7 721 647.00)	Budget expenditure drawn from Solar financial System	NATIONAL PRI 40% (20%) (R15 443 293.00)	SCRIBED INDIC Budget expenditure drawn from	ATORS 60% (20%) (R23 164 942)	Budget expenditure			7 721 647.00	15 443	R 23,164,942	38,608,238	38,608,238
municipality's budg actual spent on implementing its workplace skills plan.	Filling of vacant			(R7 721 647.00)	expenditure drawn from Solar financial	40% (20%) (R15 443	Budget expenditure drawn from	60% (20%) (R23 164 942)						R 23,164,942	38,608,238	38 600 336
1.21 Staff vacancy rate		6.6%	5.3%		_		Solar financial System		drawn from Solar financial System		expenditur e drawn from Solar financial System		293.00			30,000,238
				6%	Statistical report on vacant funded posts vs posts filled	5,5%	Statistical report on vacant funded posts vs posts filled	5,3%	Statistical report on vacant funded posts vs posts filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5.11 Number of active suspensions longe than three months	Finalisation of all oustanding suspensions that are longer 3 months	5	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	5	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		New Indicator	exceed 3 agenda items deferred to the next	exceed 3 agenda items deferred to the next Council meeting per	Council agenda and Council minutes for the period starting from July to September 2019	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	agenda and Council minutes for	agenda items	period starting from January	exceed 3 agenda items deferred to the next Council meeting per quarter)	agenda and Council minutes for the period starting from April to June	N/A	N/A	N/A	N/A	N/A
5.12 Quarterly salary bill of suspended officials	N/A		(Quarterly salary bill of suspended officials must not exceed	(Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	statistics with salary bill of suspended officials for the period starting from July to September	(Quarterly salary bill of suspended officials must not exceed	statistics with salary bill of suspended officials for the period starting from October to December	(Quarterly salary bill of suspended officials must not exceed R8 000 000,00	statistics with salary bill of suspended officials for the period starting from January	(Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	n statistics with salary bill of suspended officials for the period starting from April to June	N/A	N/A	N/A	N/A	N/A
	items deferred to the next council meeting the	items deferred to the next council meeting Quarterly salary bill N/A of suspended	items deferred to the next council meeting Quarterly salary bill N/A New Indicator of suspended	items deferred to the next council meeting 2 Quarterly salary bill of suspended officials N/A New Indicator R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,0	items deferred to the next council meeting 2 Quarterly salary bill of suspended officials N/A New Indicator officials N/A New Indicator officials must not exceed R8 000 000, 0 per quarter) N/A New Indicator officials must not exceed R8 000 000, 0 per quarter)	items deferred to the next council meeting Quarterly salary bill of suspended officials N/A New Indicator of suspended officials N/A New Indicator of suspended officials N/A New Indicator of suspended officials must not exceed R8 000 000, 0 per quarter) R8 000 000, 0 per quarter) R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000, 0 per quarter) R8 000 000, 0 per quarter) R8 000 000 per quarter) R8 000 000 per quarter) Suspension statistics with salary bill of suspended officials must not exceed R8 000 000, 0 per quarter) Suspension statistics with salary bill of suspended officials for the period starting from July to	items deferred to the next council meeting Suspension of suspended officials must not exceed a agenda items deferred to the next Council meeting per quarter) Quarterly salary bill of suspended officials must not exceed R8 000 000, 0 per quarter) R8 000 000, 0 per quarter)	items deferred to the next council meeting ber quarter) Quarterly salary bill of suspended officials N/A New Indicator (Quarterly salary bill of suspended officials must not officials must not exceed R8 000 000, 0 per quarter) exceed 3 agenda and Council minutes for the period starting from July to September 2019 Suspension statistics with salary bill of suspended officials must not officials for the period starting from Quarterly salary bill of suspended officials for the period starting from July to Suspended officials for the period starting from Quarterly salary bill of suspended officials for the period starting from July to Suspended officials for the period starting from July to Suspended officials for the period starting from July to Suspended officials for the period starting from July to September 2019 R8 000 000,00 per quarter)	items deferred to the next council meeting with enext council meeting per quarter) Quarterly salary bill of suspended officials must not exceed R8 000 000, 0 per quarter) R8 000 000, 0 per quarter) exceed 3 agenda and council minutes for the next Council meeting per quarter) Algenda and Council minutes for the period starting from July to September 2019 R8 000 000, 0 per quarter) Suspension statistics with (Quarterly salary bill of suspended officials must not exceed R8 000 000, 0 per quarter) Exceed 3 agenda and Council minutes for the period starting from July to September 2019 R8 000 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000, 0 per quarter) R8 000 000, 0 per quarter)	items deferred to the next council meeting between the next council meeting per quarter) 2	exceed 3 agenda and learns deferred to the next council meeting per quarter) 12 Quarterly salary bill of suspended officials must not exceed R8 000 000, 0 per quarter) 13 Quarterly salary bill of suspended officials must not exceed R8 000 000, 0 per quarter) 14 Quarterly salary bill of suspended officials must not exceed R8 000 000, 0 per quarter) 15 Quarterly salary bill of suspended officials must not exceed R8 000 000, 0 per quarter) 16 Quarterly salary bill of suspended officials must not exceed R8 000 000, 0 per quarter) 17 Quarterly salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the period statistics with salary bill of suspended officials for the	items deferred to the next council meeting heat council meeting per quarter) 12 Quarterly salary bill of suspended officials must not exceed R8 000 000, 0 per quarter) R8 000 000, 0 per quarter)	items deferred to the next council meeting betting per quarter) Quarterly salary bill of suspended officials must not exceed a genda and agenda and exceed 3 agenda and council minutes for the period starting from Quarter) R8 000 000, 0 per quarter)	items deferred to the next council meeting before do the next Council meeting per quarter) 2	exceed 3 agenda latems deferred to the next council meeting per quarter) 12 Quarterly salary bill of suspended officials must not exceed a genda and agenda latems deferred to the next Council meeting per quarter) 12 Quarterly salary bill of suspended officials must not exceed a genda and agenda latems deferred to the next Council meeting per quarter) 13 Quarterly salary bill of suspended officials must not exceed a genda and agenda latems deferred to the mext Council meeting per quarter) 14 Quarterly salary bill of suspended officials must not exceed not exceed a genda and agenda latems deferred to the mext Council meeting per quarter) 15 Quarterly salary bill of suspended officials must not exceed no	exceed 3 agenda and agenda and genda and genda and agenda and agen

KFA 46	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	Progress Report on implementati on of Employment Equity Plan signed by HOD	Develop Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	BCMM Employment Equity	Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementati on submitted to EE	barriers on human resources policies that relates to Employmen t Equity Plan	from Department of Labour	Copy of an Updated EE Plan with latest EAP percentages schedule from Depart ment of Labour		Draft Year 1 Progress Report on implementa tion of Employmen		N/A	N/A		
KFA 46	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	N/A	N/A	1	Letter of appointmen t	2 (1)	Letter of appointment	3 (1)	Letter of appointment	N/A	N/A	N/A	N/A	N/A
		Reduction in the number of recurring AG audit findings			2018/19 FY	Target not known inadvance, however, the actual performance will be reported after AG'S audit.	N/A	N/A	N/A	N/A	N/A	N/A		AG's audit report 2019/20	N/A	N/A	N/A	N/A
		Number of Jobs Created through Expanded Public Works Programme (EPWP)				Target not known inadvance, however, the actual performance will be reported at the end of the FY	N/A	N/A	N/A	N/A	N/A	N/A		Contractors labourers Register with Employee Names	N/A	N/A	N/A	N/A



PERFORMANCE PLAN 2019/2020 DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT HEAD OF DIRECTORATE: MS. NONCEBA MBALI-MAJENG LEVEL Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully elements. results against all performance critera and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility through Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results more than half of the performance criteria and indicators and fully achieved all others throughout the year. Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant. performance criteria and indicators and fully achieved all others throughout the year. Performance is below the standard required for the job in key areas, Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan. Performance does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demp the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. Baseline (Annual Annual target for Target for 2019/2020 SDBIP per Quarter Mational Key Performance Resources Allocated for 2019/2020 SDBIP per Quarter Treasury Performance of 2018/19) 2019/20 Reference/BC MM Code. 1st Quarter Portfolio of 2nd Quarter Portfolio of 3rd Quarter Portfolio of 2nd Quarter 3rd Quarter 4th Quarter Total Budget allocated 4th Quarter Portfolio of evidence 1st Quarter Planned Target-Planned Planned evidence Planned Targetevidence evidence Planned Planned Planned Plannett ending September Target- ending Target- ending ending June 2020 Budget Budget Budget Budget December March 2020 2019 STRATEGIC OUTCOME 3: CONNECTED CITY NATIONAL PRESCRIBED INDICATORS TR1.21 Length of Non Construction 9.032 km 0.5 km N/A Invoice 2km 3.5km N/A 500 000 1 500 000 1 500 000 1 500 000 5 000 000 Invoice Invoice Motorised Transport of Sidewalks (Wards 22, 33, 37, (1.5 km) (1.5 km) paths built (km) 39, 44, 45) TR3.11 Number of weekday Municipal 1345 1030 380 Monthly trip 680 Monthly trip 1030 Monthly trip N/A N/A N/A N/A N/A N/A N/A scheduled municipal Bus Service (300) (350) summary summary ımmary sheet bus passenger trips sheet sheet BCMM INDICATORS 1 Pedestrian bridge TR1.2/CC7 Number of pedestrian Design 1 Pedestrian Practical Designs N/A 500 000 Design Design reports N/A 2 500 000 3 000 000 3 000 000 9 000 000 bridges constructed Design and constructed completed (Ward Report (Ward Bridge Completion completed (Ward 6 and (Ward 16)

		on		(1111111)	,	,	(Ward 16)	oor timouto	Ward 8)	, , , , , , , , , , , , , , , , , , ,							
R7.1/CC11	Number of speed humps constructed	measures	69 (Wards: 3,5,6,7,9,10,12,14, 15,16,18,19,20,22, 23,28,30,32,33,37, 42,44,45,46,48)	50 speed humps	10	Internal Practical Completion certificate	25 (15)	Internal Practical Completion certificate	40 (15)	intenal Completion Certificate	50 (10)	Intenal Completion Certificate	420 000	840 000	840 000	1 055 000	3 200 000
R1.1/CC15	Number of public transport facilities rehabilitated	KWT Public	1 (Market Square Bus Rank) Completed	1 (Market squar Taxi Rank)	N/A	N/A	N/A	N/A	N/A	N/A	1 (Market square Taxi Rank)	Completion certificate	1 800 000	2 500 000	2 700 000	N/A	7 000 000
R1.1/CC14	Number of Taxi Embayments constructed		5 Taxi Embayments constructed (Ward 3,24,39)	2 Taxi Embayments constructed (Ward 4 & 43)	N/A	N/A	N/A	N/A	N/A	N/A	2 Taxi Embayments constructed (Ward 4 & 43)	Internal Completion certificate	N/A	500 000	N/A	N/A	500 000

CC16	Length of surfaced roads upgraded (km)	Qumza Highway	0.78km of Sub- Base Completed	2.12 km	0.78Km	Progress Report	Sub-base completed (1km)	Progress Report	2.12 km (0.38 km)	Progress Report	N/A	N/A	24 760 000	33 900 000	39 500 000	21 840 000	120 000 000
							STRATEGIC OUT	TCOME 4: A S	PATIALLY TRA	NSFORMED CITY							
\$2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	28 Days	25 Days	28 Days	Database print-out	NAT 27 Days	Database print-out	26 Days	Database print- out	25 Days	Database print-out	Operational budget	Operational bu	Operational I	: Operational	Operational budget
\$2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	31 Days	55 Days	58 days	Database print-out	57 days	Database print-out	56 Days	Database print- out	55 Days	Database print-out	Operational budget	Operational bu	Operational i	Operational	Operational budget
								DOLLAR	NDICATOR								
TC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).		1	4 Land parcels aquired	Identification and negotiotians		Report to standing committee	Copy of Report to standing committee	CONTRACTOR OF THE PARTY OF THE	Copy of Appointment Letter	4 Land parcels aquired	Proof of Lodging with Registrar of Deeds	N/A	N/A	N/A	3 000 000	3 000 000
TC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	Draft report for Phase 4 of SDF Review	Draft Reviewed SDF document completed and submitted to SPD Portfolio Committee	Presentation of Draft SDF Review to Project Steering Committee	Minutes of the Meeting and Progress Report	Presentation of Draft SDF Review to Top Management	the Meeting	Advertise the draft SDF in the Provincial Gazette for public comments	Copy of the notice in the Provincial Gazette	SDF document completed and	Copy of the Draft Reviewed SDF report signed by HOD submitted to SPD Portfolio Committee	N/A	N/A	N/A	144 000	144 000
TC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM buildings	14	12	3	Internal practical completion certificate	6 (3)	Internal practical completion certificate	9 (3)	Internal practical completion certificate	12 (3)	Internal practical completion certificate	N/A	3 000 000	3 000 000	5 682 100	11 682 100
							STRATEGIC	OUTCOME	E A WELL GOVE	RNED CITY							
					8.00				NDICATOR								
IGC27	Development of Updated Municipal Property Asset Register	Land audit	New indicator	Draft Land Audit Report		Copy of CFO's Report	Appointment of service provider		Verification of Land parcels		Land Audit Progress Report	Copy of Land Audit Progress Report	N/A	N/A	500,000	500,000	1000000
		Reduction in the number of recurring AG audit findings	Audit Improvement Plan	5 findings for 2018/19 FY	Target not known inadvance, however, the actual performance will be reported after AG'S audit.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	AG's audit report 2019/20	N/A	N/A	N/A	N/A

Number of	New indicator	Target not known N/A	Contractors	N/A	N/A	N/A	N/A						
Jobs Created		inadvance,							labourers	1		1.4.2.1	14,51
through		however, the							Register with				
Expanded		actual							Employee				
Public Works		performance will							Names		- 1		
Programme		be reported at the							114				
(EPWP)		end of the FY											



								PERFORMAN	CE PLAN 2019	9/2020								
								ECONOMIC DEVE		1970								
					LEVEL		_	HEAD OF DIRECT	ORATE: MS N	I. NCOKAZI				DESCRIPTION				
					5						against all perf	andard expected of a formance critera and	n employee at thi	s level. The app				ved above fully areas of responsibility
					4							her than the expecte erformance criteria a						ly effective results
					3					significant perfo	rmance criteria	ted in all areas of the and indicators and f	ully achieved all o	thers througho	ut the year.			
										review/assessm	ent indicates th	dard required for the nat the employee has d Performance Plan						
					1					results against a	lmost all of the	e standard expected of performance criteria or ability to bring per	and indicators as	specified in the	PA and Perfo	rmance Plan. T	he employee h	as failed to
KFA NO.	National Treasury	Key Performance Indicator	Project / Programme	Baseline (Armual Performance of 2018/19	Annual target for 2019/20	HA BOTTON		1	arget for 2019	/20 SDBIP per Qua	urler		La Company		Resources Al	located for 201	9/20 SDBIP per	Quarter
NO.	Reference /BCMM Code.		rrogramme	(Unaudited)		1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfelio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City		3	3 (Provide support to Invest Buffalo City, Part implementation of the investment promotion programme, Contribute towards the Infrastructure Upgrade in the Dimbaza Industrial Area)	1 Provide support to Invest Buffalo City		2 (1) (Part Implementation of the Investment Promotion Programme)	Quarterly progress report	3 (1) Contribute towards the Infrastructure Upgrade in the Dimbaza Industrial Area	Progress report & invoice	N/A	N/A	N/A	500 000.00	2000 000.00	NIA	2500 000.00
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented		2 (Mdantsane and Berlin infrastructure projects)	1 (Phakamisa hawker stalls)	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	1 (Zwelitsha hawker stalls)	Completion certificate	Consultation with the beneficiaries and key internal Departments	Minutes of consultative meetings.	1 (Phakamisa hawker stalls)	Quarterly progress report & Invoices	N/A	500 000.00	2000 000.00	7,000,000	9,5000, 000.00
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives		6	5 (3)Training; Machinery and equipment for SMMEs & Branding and Marketing	Develop specifications	Specification s and adverts		Quartely report to Council & Invoices	5 (3)Training; Machinery and equipment for SMMEs & Branding and Marketing	Quartely report to Council & Invoices	N/A	N/A	N/A	200,000	600,000	500,000	1,100,000
KFA 5	IPC 5	Number of job opportunities created through Municipal Projects and partnerships		650	500	100	List of employee names & ID numbers	400 (300)	List of employee names & ID numbers	500 (100)	List of employee names & ID numbers	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented		8 (Hosting of Heritage Day, Hosting of Human Rights Day, Artist Training and Capacity Building, Creative Industry Development including film, Dr. Rubusane Statue, Exhumationa of mortal remains of victims of conflict, Artist Support to attend exhibitions, Ubuntu Cultural Festival)	Exhumation of mortal remains of victims of conflict, Hosting of	2 (Hosting of Heritage Day, Artist Training and Capacity Building)		4 (2) (Exhumation of mortal remains of victims of conflict, Fencing of world war one)	certificate & Invoices	6 (2) (Hosting of Human Rights Day & Artists support and capacity building)	Close-out report, Completion certificate & Invoices	N/A	N/A	700,000	900,000	2,500,000	1,800,000	5,900,000

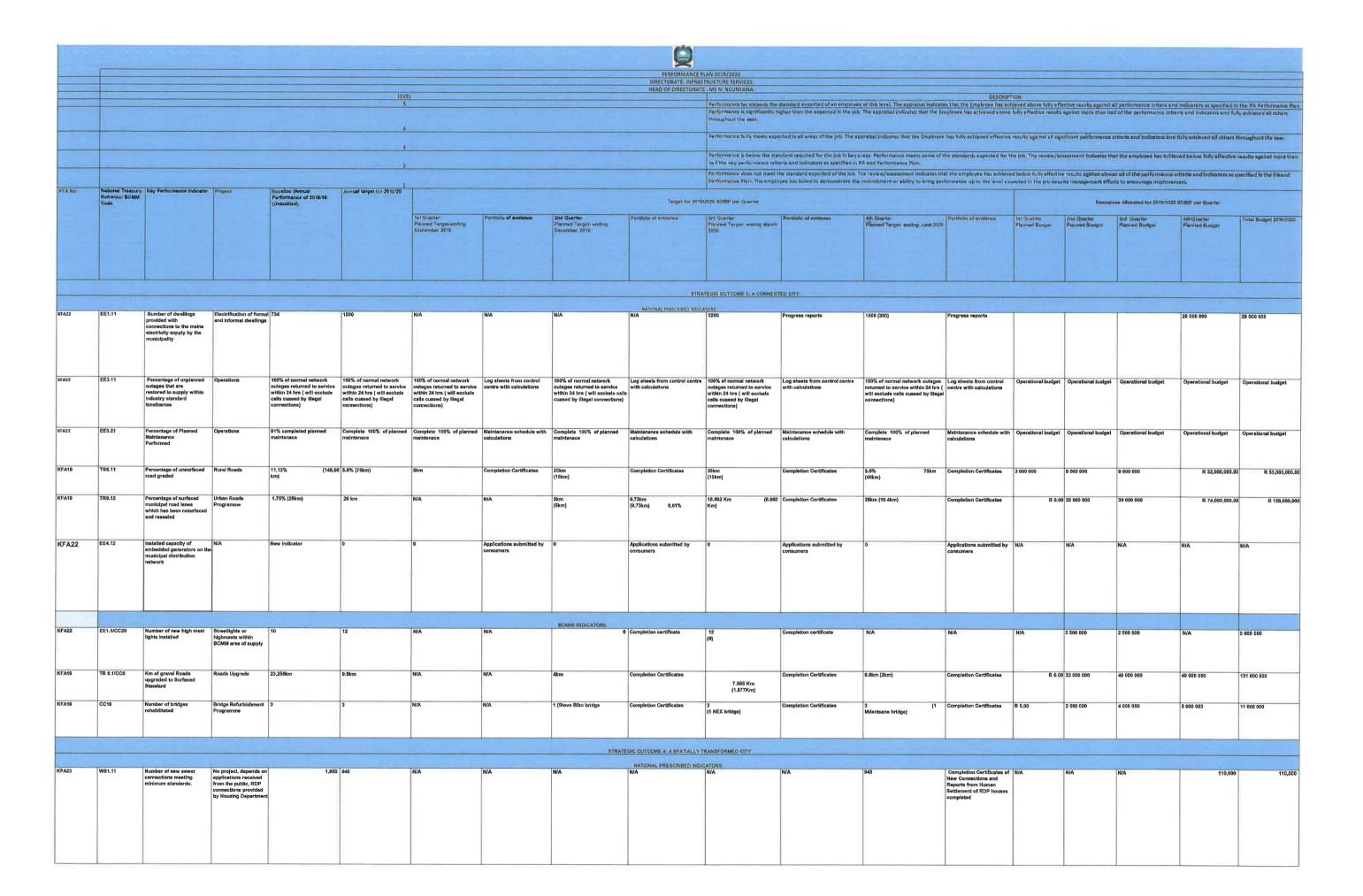
KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice		10	8	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Event Programme	Marketing Quartely Report and invoices, Tourism Awareness Report and Invoices, Events Quarterly Report and Invoices	5 (2) (a) Destination Marketing Programme (b) Events Programme	Marketing Quartely Report, Events Quartely Report	7 (2) (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quartely Report and invoices, Tourism Awareness Quartely Report and Invoices.	8 (1) Tourism infrastructure (Klwane Conference & Restaurant Facility).	Marketing Quartely Reports and Invoices, Tourism Awareness Quartely Reports and invoices, Events Quartely Report and invoices	700,000	900,000	2,500,000	1,800,000	5,900,000
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis		3	9	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	6 (3) Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	9 (3) Export development, Export Symposium & Export Awareness	Quarterly report to Council	N/A	N/A	N/A	1,700,000	N/A	N/A	1,700,000
KFA 6	IPC11	Number of Agricultural Famer support programmes implemented		9 (Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, irrigation equipment, livestock improvement, Newlands Hydroponics)	10 (Cropping programme, Agricultural Show, Hydroponics, dipping tank, Production inputs, Fencing, Information day seminar, Poultry Structure, Hydroponics (Newlands), Shearing Shed)	1 (cropping programme)	Close-out report & invoices	6 (5) (Agricultural Show, Hydroponics, dipping tank, Production inputs, Fencing)	Close-out report	9 (3) (Information day seminar, Poultry Structure, Hydroponics (Newlands))	Close-out report	10 (1) (Shearing Shed),	Close-out report	1 550 000	4 012 500	4 125 000	13,000, 000	22,687,500
		Reduction in the number of recurring AG audit findings	Audit Improvement Plan	0 findings for 2018/19 FY	Target not known inadvance, however, the actual performance will be reported after AG'S audit.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	AG's audit report 2019/20	N/A	N/A	N/A	N/A	N/A

1/-						peni	ODBA BICE DI ARI 201	0 10000										
							FINANCE SERVICES											
						CHIEN FIR	IANCIAL OFFICER : MI	R N. SIGCAU										
			LEVEL							Performance far	exceeds the standa	ard expected of	an employee at this	DESCRI level. The appraisal		ployee has achieved	above fully effective	re results against all
			5							performance crit	era and indicators	as specified in th	ne PA Performance	Plan and maintained	this in all areas of re	sponsibility throughous	out the year.	
			4							performance crit	eria and indicators	and fully achiev	ed all others throug	shout the year.				inst more than half of the
			3							indicators and fu	lly achieved all oth	ers throughout t	he yeer.					ant performance criteria
			2											half the key perform				
			1							the performance	criteria and indica	tors as specified		ormanca Plan. The en				sults agains aimost all of to bring parformance up
NFA No.	National Treasury Reference/BCM M Code	Key Performance indicates	Project	Performance Of 2018/19)	Annual target for 2019/20	fst Quarter	Portfolio of	2nd Quarter	Portfolio of	3rd Quarter	Portfolio of	4th Quarter	Portfolio of	tel Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total Budget allocated
	IMPERIOR OF		HUE TELEVISION			Planned Target- enging September	evidence	Planned Farget- ending	eAfdelise	Planned Target- ending March	øvidence	Planned Targe ending June	evidence	Planned Budget	Planned Budget	Planned Budget	Planned Budge	
	الخجا				s	TRATEGIC OUTCOM	E 5: WELL GOVERNE	D CITY (WEIGHT:	100%)									
	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	8%	8%	8%	General Ledger Report per Poor	8%	General Ledger Report per Poor	8%	General Ledger Report per Poor	8%	Report per Poor	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budge 2019/2020	Operating Budget 2019/2020
KFA 39	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	376	376	125	Relief Vote Valuation Roll	250 (125)	Relief Vote Valuation Roll	376 (126)	Relief Vote Valuation Roll	N/A	Relief Vote N/A	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budge 2019/2020	Dperating Budget 2019/2020
KFA 37	EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	Free Basic Electricity to Indigent households	10.27%	12%	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report	12%	Electricity Statistics Report	12%	Electricity Statistics Repor	Operating Budget t - 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budge 2019/2020	t Operating Budget 2019/2020
KFA 37									BS512		B\$512	L	BS512					
						men	MM INDICATORS											
KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP		849	% 100%		% Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	90% (40%)	Section 71 Report	260,611,930	0 382,230,83	399,604,95	9 694,965,14	1,737,412,8
KFA 37	WGC 7	revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	87,37%	85%	891	% Billing sub-system report / Spreadshee		% Billing sub- system report /	92	% Billing sub- system report /	85%	Billing sub- system report /	Operating Budget	Operating Budget	Operating Budget	Operating Budge	Operating Budget
							Calculation in terms of MFMA Circular 7	3	Spreadsheet Calculation in terms of MFMA Circular 71		Spreadsheet Calculation in terms of MFMA Circular 71		Spreadsheet Calculation in terms of MFMA Circular 71					
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest Credit rating	ı A	Latest Credit	A	Latest Credit	A	Latest Credit	N/A	N/A	N/A	250,00	250,0
							report		rating report		rating report		rating report					
KFA 39	WGC 15	Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	N/A	2,01 : 1	1.65: 1	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.65:1	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total	N/A	8%	<45%	<45%	Section 71 Report	<45%	Section 71	<45%	Section 71	<45%	Section 71	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
		Operating Revenue).							Report		Report		Report					
KFA 39	WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	N/A	2,18 x fixed operating expediture	1-2x fixed operating expenditure	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 38	WGC 18	Greditors payment period	N/A	36 days	30 days	30 days	Section 71 Report	30 days	Section 71	30 days	Section 71	30 days	Section 71	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
									Report		Report		Report					
KFA 37	WGC 9(a)	Number of Smart Meters installed (Business Debtors)	Installation of Smart Meters - CAPEX	3,700	1,725	575	Report based on technical Installations and Meter Changes on Billing sub-System	1150 (575)	Report based on technical Installations and Meter Changes on Billing sub- System	(575)	Report based on technical Installations and Meter Changes on Billing sub- System	N/A	N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budge	Dperating Budget
KFA 37	WGC 9(b)	Number of Smart Meters Installed - Residential Debtors	Installation of Smart Meters - CAPEX	4,380	10500	3,500	Report based on technical Installations and Meter Changes on Billing sub-System	7 000 (3 500)	Report based on technical Installations and Meter Changes on Billing sub-		Report based on technical Installations and Meter Changes on Billing sub-	N/A	N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
		Reduction in the number of recurring AG audit findings	Audit Improvement Plan	9 findings for	Target not known in	N/A	N/A	N/A	System	N/A	System	N/A	AG'e gudii maa	+ N/A	N/A	N/A	N/A	MA
		reseases in the fullipsi of recurring Ao audit intulings	Adm Improvement Light	2018/19 FY	advance, however, the actual performance will be reported after AG'S	IW/A	INIA	INIA	N/Pi	19/25	INFA	MA	AG's audit repor 2019/20	MA	NA	NA	MA	N/A
		Number of Jobs Created through Expanded Public Works Programme (EPWP)			audit. Target not known in	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Contractors	N/A	N/A	N/A	N/A	N/A
					advance, however, the actual performance will be reported at the end of the FY								labourers Register with Employee Name	8				

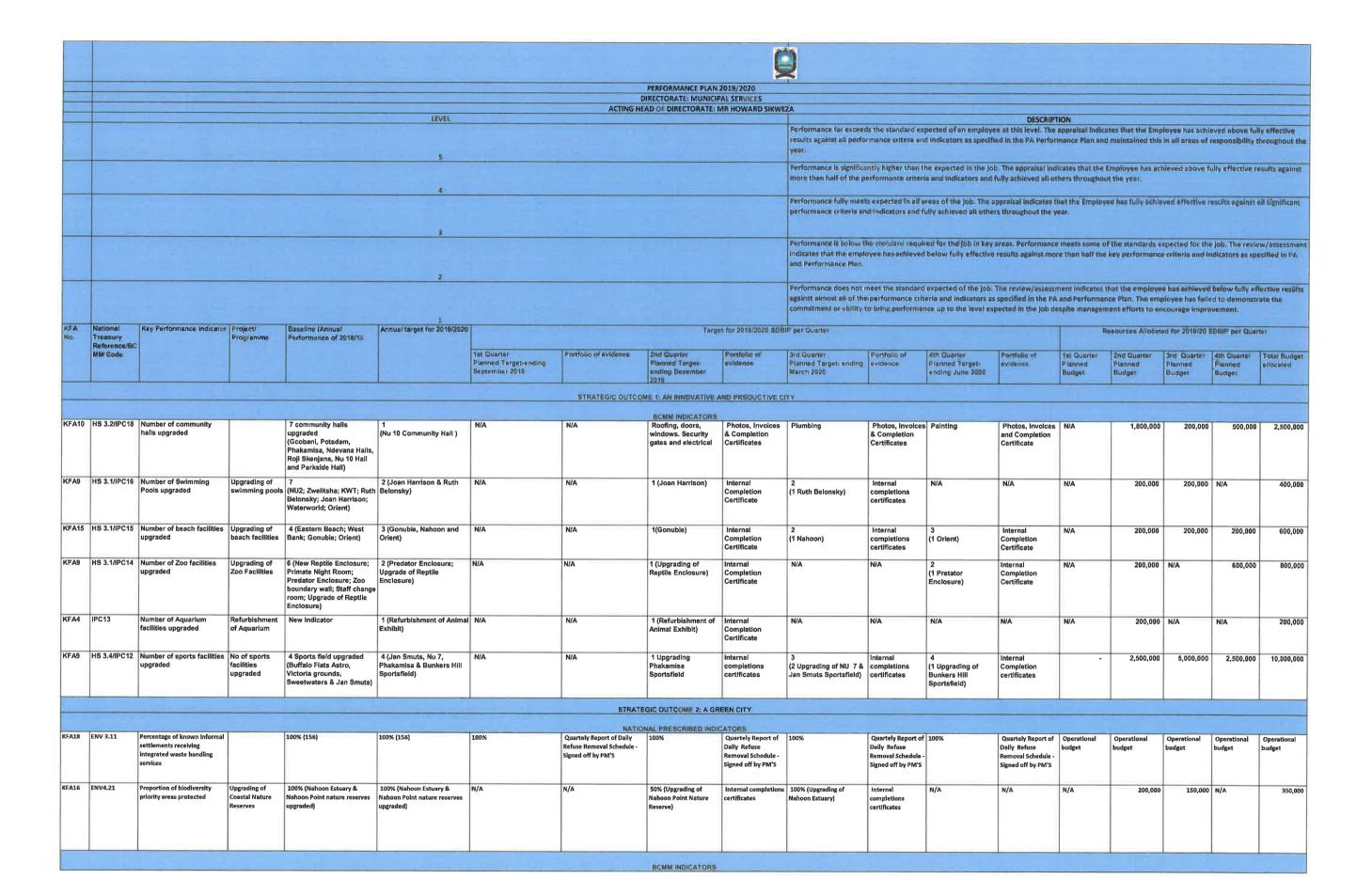
										NCE PLAN 2019/2020 AFETY AND EMERGENCIES								
					LEVEL				HEAD OF DIREC	TORATE : MR. V. LWANA			D	ESCRIPTION				
					5					Performance far exceeds the standar as specified in the PA Performance P			e appraisal indicates	that the Employee hes	achieved above fully	effective results again	ist all performance ci	riters and indicators
17-					4					Performance is significantly higher ti indicators and fully achieved all other			ndicates that the Em	ployee has achieved abo	ove fully effective res	ults against more than	half of the performa	ance criteria and
									- 74	Performance fully meets expected in achieved all others throughout the y		he appraisal indicates	that the Employee	hes fully achieved effect	ive results against ali	significant performar	ice criteria and indica	etors and fully
						W- 117		The state of		Performance is below the standard r fully effective results against more ti						/assessment indicates	that the employee i	has achieved below
				1 27 1	2				T. I	Performance does not meet the stan indicators as specified in the PA and to encourage improvement.	dard expected of the	Job. The review/asses	sment indicates that	the employee has achie	eved below fully effec			
KFA No.		Key Performance Indicator	Project or programme	Baseline (Annual Performance Of 2018/19) Unaudited	Annual target for 2019/20				Target for 20	19/2026 SDBIP per Quarter					Resources Alfoca	nted for 2019/20 SD	BIP per Quarter	
	Referense /BEMM Code.		programme		2039/20	1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget		3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA 11	FE 1.11	Percentage compliance with the required attendance time for structural fireflighting incidents	Fire Incidents Response Times	23,78% of calls within attendance times as per SANS 10090:2003	75% of calls responded to swithin required attendance time for all categories of structural firefighting incidents	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergancy Service System (ESS) - Fire Cal logging system	75% of calls I responded to within required attendance time for all categories of structural firefighting incidents	System (ESS) - Fire Call logging	75% of calls responded to within required attendance time for all categories of structural firefighting Incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting Incidents	System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
						Mar				profit division of the control of th		THE						
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	3.15% (152X5/241)	5% reduction	1.25%	Provincial SAPS statistics on fatalities	2.5% (1.25%)		13.75% (1.25%)	Provincial SAPS statistics on fatalities	5% (1.25%)	Provincial SAPS statistics on fatalities	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2 Areas (West Bank & Duncan Village)	2 Areas covered by surveillance cameras (Western Seaboard & KWT CBD)	1 Area covered by surveillance cameras (1 - Roll out of CGTV along the Western Seaboard)	Involces, payment certificates and	N/A	N/A	N/A	N/A	2 Areas covered by survaillance cameras (1 - Rollout of CCTV cameras in KWT CBD)	invoices, payment	R 200,000.00	R 500,000.00	R 500,000.00	R 800,000.00	R 2,000,000.00
KFA 11	FE1.1/IPC2	stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	1 - (Dimbaza fire station)	1- (Fire Station refurbished: Mdantsane)	N/A	N/A	N/A	N/A	Mdantsane Fire Station: "Refurbish and Repair machine bey doors. Greenfields Fire station: Fixing roof	Invoices & payment certificates	1- (Fire Station refurbished: Mdantsane)	Completion certificate, Invoices & payement certificates	RO	RO	300 000	200 000	
									RATEGIC OUTCOME									
KFA13		atmospheric emission licenses	Atmospheric Emissions Licences processed within	100% - (2 AELs issued)	100% (3 applications)	25%	Application received & submitted on the South African Atmospheric	50%	Acknowledgement letter sent to applicant		Processing of applications received	100% - (3 applications approved)	X 3 Applications approved by BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
			ВСММ				Emissions Licence Portal (SAAELIP)		-FF									
KFA14		Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	80.88% Air Mornitoring Stations	80% Air Quality Monitoring Stations (East London, Zwelitsha, Mobile at Gompo Clinic)	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	Quality Monitoring Stations - East	BCMM Data recovery from Air Quality Monitoring Stations	N/A	N/A	N/A	500 000	500 000
19-11 I								STRATE	GIC OUTCOME 5: A V	WELL GOVERNED CITY						12 1	111111111111111111111111111111111111111	
									BCMM INDIC									

(FA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R13 990 185.35	R 10,500,000.00	R 3,500,000.00	Income report from Solar & TCS & Dapt operational reports	R 3,500,000.00	Income report from Solar, TCS & Dept operational reports		Income report from Solar, TGS & Dept operational reports	N/A	N/A	Operational Budget	Operational Budge	t Operational Budget	Operational Budge	nt Operational Budgel
			Audit improvement Plan	0 findings for 2018/19 FY	Target not known inadvance, however, the actual porformance will be reported after AG'S audit.		N/A	N/A	N/A	N/A	N/A	N/A	AG's audit report 2019/20	N/A	N/A	N/A	N/A	N/A
		Number of Jobs Created through Expanded Public Works Programme (EPWP)		New Indicator	Target not known inadvance, however, the actual performance will be reported at the end of the FY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Contractors labourers Register with Employee Names	N/A	N/A	N/A	N/A	N/A

									PERFORMANCE PLAN 2019									
									HUMAN SETTLEMENT HEAD OF DIRECTORATE MR.									
					LIVEL 5.					Performance fair ex in the PA Performa Performance is sign fully achieved all or Performance fully in throughout the year	nce Plan and maintained the inficantly higher than the inters throughout the year, neets expected in all areas ir.	ed of an employee at this level. The appra hig in all areas of responsibility throughout spected in the job. The appraisal indicates of the job. The appraisal indicates that the or the job in key areas. Performance meet	that the Employee has achieved as Employee has fully achieved at	above fully effective	€ results against mo st áil significent þeri	re than half of the	performence criteri	a and indicators and
A No.	National	Key Ferformance Indicator	Project	Baseline (Annual	1 Annual target for					effective results ag	ainst more then helf the ke not meet the standard exp and Performance Plan. The	y performance criteria and indicators as s ected of the Jöb. The review/assessment is employee has failed to demonstrate the	sectfied in PA and Performance I ndicates that the employee has	ian. schleved below fully	effective results ag to level expected in	ainst almost all of t the job despite me	the performance crit	teria and indicators o encourage
	Tressury Reference/B CMM Code	Medical Manager Control		Performance of 2016/2019)	2019/2020	1st Quarter Planned Target ending		2nd Quester Planned Targets ending December	Portfollo of evidence	3rd Quarter Planned Target ending March 2020	Portfolio al evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2rid Quarter Pleaned Sudget	3rd Quarter	4th Quarter Planned Budget	Total Budget allocated
						September 2018		2010					Jajan .					
								STRATEGIC OUTGO	ME 1: AN INNOVATIVE AND F	RODUCTIVE CITY								
A5	PC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and To Structures	p 422	670	120	Contractors labourers Register with Employee Names	320 (200)	Contractors labourers Register with Employee Names	520 (200)	Contractors (abourers Register with Employee Names	670 (150)	Contractors labourers Register with Employee Names	59,43	99,061	118,873	118,87	396,24
								STRATEGIC OUT	COME 4: A SPATIALLY TRANS	SFORMED CITY								
A25	H\$1.11	Number of subsidised housing units	Amalinda Co-op, Reeston Phase 3 Stage	67	435	90	Practical Completion	240 (150)	Practical Completion	DRS 395 (155)	Practical Completion	435 (40)	Practical Completion	21,505,799	35,842,997	84,517,397	25 505 798)	147,371,991
		completed	3. Potsdam Village Phase 1 & 2. Potsdam Ikhwezi Block 1, Tyutyu Phase 3, Mdantsane Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Peelton Cluster, Peelton Phase 2	1			Certificates & Listing		Certificates & Listing		Certificates & Listing		Certificates	21,000,100	30,012,007	04,011,007	25 000 7007	141,07 (,001
A25	4S1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1, Phakamisa South, Potsdam North Kanana, Ilitha North, Duncan Village Proper, Mdantsane Zone 18cc phase 2, Amalinda Co-op, Mdantsane, Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Duncan Village Comp/site, Blockyard TRA, Braelyn ext 10 Tyutyu Phase 3, Westbank Restitution, C Saction and Triangular Site, Nelson Mandala 102, Ginsborg 139 Housing, Brieldbach Services, Boxwood, DVRI PROJECT, CNIP VICTIMS, Mzamomhle PHP, Tsholomnqa disaster.		940	200	Practical Completion Cartificates	540 (340)	Practical Completion Certificates	740(200)	Practical Completion Certificates	940 (200)	Practical Completion Certificates	37,917,23	63,195,398	113,751,745	236,917,238	451,781,59
								10/11	BCMM INDICATORS		,							
125	STC 15	Number of beneficiaries registered on NHNR	N/A	2162	2,010	300	National Housing Needs Register (NHNR)	800 (500)	National Housing Needs Register (NHNR)	1400 (600)	National Housing Needs Register (NHNR)	2010 (610)	National Housing Needs Register (NHNR)	N/A	N/A	N/A	N/A	N/A
								STRATEGIC	GUTÇOME 5: A WELL GOVER	RNED CITY								
ADE	104.24	Number of Information Name of	National authorization and	In the second	In left and a second	Thus	Taus	NATIO	NAL PRESCRIBED INDICATO	HS.								
A25	.U 1.0T	Number of Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Informal settlements upgrade	New indicator	20 Informal sattlements enumerated and classified (in terms of NUSP or equivalent classification)		N/A	N/A	N/A	20 Informal sattlements enumerated and classified (in terms of NUSP or equivalent classification)	НОД	y 20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	HOD HOD	N/A	N/A	N/A	N/A	N/A
A25	I\$1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	Informal settlements upgrade	New Indicator	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	N/A	N/A	N/A	N/A	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	HOD	y 19% (29 Informal settlements out of 154 known informal settlements in BCMM)		N/A	N/A	N/A	N/A	N/A
		Reduction in the number of recurring AG audit findings	Audit Improvement Plan	2 findings for 2018/19 FY	Target not known inadvance, however, the actual performance will be reported after AG'S audit.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	AG's audit report 2019/20	N/A	N/A	N/A	N/A	N/A



													u					
(FA23	WS2.11	Number of new water connections meeting minimum standards.	Water connections	450	250	N/A	NA	N/A	N/A	50	Water Management Report or Progress Report From Housing	250 (200) Water Management Report or Progress Report From Housing	t N/A	N/A	499,20	1,996,80	2 496 000
FA23	WS5.31	Percentage of water connections metered	N/A	90%	90%	90%	List of completed meter installation and progress	90%	List of completed meter installation and progress report	90%	List of completed meter installation and progress report	90%	List of completed meter installation and progress	N/A	N/A	N/A	N/A	N/A
							report						report					
FA23	WS4.22	Percentage of wastewater	www	84%	75%	75%	Scientific Services WWTW	75%	Scientific Services WWTW	75%	Scientific Services WWTW	75%	Scientific Services WWTW	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
		safely treated				I	Compliance Report		Compliance Report		Compliance Report		Compilance Report					
FA23	WS1.1/STC 2	Number of ablution facilities	s Ablution Facilities	38 (seats)	120 (seats)	5 (seats)	Internal Completion	30	BCMM OWN INDICATE		Internal Completion Certificate	120	Internally signed	300 000	900 000	2,750,000	4.050.00	5 000 000
		constructed (seats)		,		(44,12)	Certificate	(25 seats)	indirection of an acceptance	(30 seats)	inchia complete di sinanza	(50 seats)	Completion Certificate by BCMM & Contractor	300 400	800 000	2,1700,000	1,050,00	3 000 000
FA23	WS4.1/STC12	% Compliance of water treatment works with SANS	www	99%	98%	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	
		241 requirements					Selection of Figure 1		Salatinia on Auga		Sacialio dal vista		Guintant Gervices					
FA23	W81,1/STC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	92%	94%	N/A	N/A	N/A	N/A	N/A	N/A	94%	Internal Completion Certificate	10 200 000	15 600 000	18 500 000	10 700 000	65 000 000
	-				*		*			STRATEGIC OUTCOME 8: A								
FA32	WS3.11	Percent of		78%	Respond to 100% sewer	1				NATIONAL PRESCRI	BED INDICATORS	Respond to 100% sewer	Job cards with reference	1	ly .		1	
		Complaints/Callouts responded to within 24 hours (aanitation/wastewater).	Operations and maintenance		overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).		Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	covers inspection and	Job cards with reference y numbers of received/completed complaints or a report from the s water management system, departmental reports	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	overflows within 24 hours.(Only covers inspection and	numbers of received/completed complaints or a report from the water management system, departmental reports		Operational Budget	Operational Budget	Operational Budget	Operational Budget
A32	WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	05%	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	outages and burst pipe		Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	complaints/queries within 24	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports		Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	n Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
A23	W84.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	n 190% of assessed industries inspected	20%	NIA	N/A	20%	Six monthly tartif letter submitted to each assessed industry	NIA	N/A	20%	Six monthly tariff letter submitted to each assessed industry	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
A37	Wgc25	Percentage total electricity losses	Electricity Losses	19.95%	16%	NIA	NIA	N/A	NIA	N/A	N/A	16%	Spread sheet of electrical losses with calculations	Opertional budget	Opertional budget	Opertional budget	Opertional budget	Opertional budget
A37	WGC24	Number of kilo-litres	Water conservation	1931280 ki	400 000kl	N/A	N/A	N/A	N/A	N/A	BCMM OWN INDICATOR	400 000ki	Non revenue water report	1,500,000	2,500,000	2 500 000	3,500,000	10000000
		reduced (physical water losses in terms of system losses)	and water demand										To a series water report	1,500,000	2,300,000	2,304,001	2,200,000	
	1							ļ.,,	N/A	N/A	N/A	N/A	AG's audit report 2019/20	N/A	N/A	N/A	N/A	N/A
		Reduction in the number of recurring AG audit findings	Audit Improvement Plan	12 findings for 2018/19 FY	Target not known inadvance, however, the actual performance will be reported after AG'S audit.	N/A	N/A	N/A	NIA							NIA		



KFA18	ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of waste facilities	2 (Waste Cell 3 & Leachate Treatment Plant)	1 waste management facility upgraded (100% Completion of construction of waste cell)	N/A	N/A	N/A	N/A	50% Completion of construction of waste cell		1 waste management facility upgraded (100% Completion of construction of waste cell)	Completion					
							STRATEGIC OUT	COME 4: A SPATIALLY T	RANSFORMED CIT	,								
								BCMM INDICATORS										
(FA29	STC 3	Number of cemeteries upgraded	and Upgrading of Cemeteries	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breidbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson, Macleantown, Mtsotso,llitha	5 (Cambridge Crematorium, Haven Hills, Zwelitsha, Fort Jackson, Mtsotso)	1 (Haven Hills)	Photos, Invoices & Completion Certificate	3 (2 Mtsotso & Fort Jackson)	Photos, Invoices & Completion Certificates	5 (2 Cambridge Crematorium & Zwelitsha)	Photos, invoices & Completion Certificates	N/A	N/A	500,000	3,322,762	1,600,000	N/A	5,422,76
(FA28	STC13		Upgrading of Parks Depots		4 (James Pearce Park, Mdantsane NU 6, Berlin & Zwelitsha Blockyard)	N/A	N/A	3(James Pearce Park Phase 1, Zwelitsha Blockyard & NU 6)	Photos and Invoice	2(James Pearce Park & Mdantsane NU 6)	Photos and Invoices	N/A	N/A	N/A	400,000	500,000	N/A	900,000
		Reduction in the number of recurring AG audit findings			Target not known inadvance, however, the actual performance will be reported after AG'S audit.	N/A	N/A	N/A	N/A	N/A	N/A		AG's audit report 2019/20	N/A	N/A	N/A	N/A	N/A
		Number of Jobs Created through Expanded Public Works Programme (EPWP)			Target not known inadvance, however, the actual performance will be reported at the end of the FY	N/A	N/A	N/A	N/A	N/A	N/A		Contractors labourers Register with Employee Names	N/A	N/A	N/A	N/A	N/A