ANNEXURE G.1:

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

THIRD QUARTER 2020/2021 PER DIRECTORATE

Masichume, sande, siphumelele

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

3rd Quarter Performance 2020/2021 (Period starting 1 January 2021 - 31 March 2021)

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (1 January 2021 – 31 March 2021)	3rd Quarter Actual Performance (1 January 2021 – 31 March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 3: A CONNECTED CITY										
BCMM INDICATORS										
CC 1	Number of Backup Power for high Sites	Backup Power INFRASTRUCTURE	1 (Munifin)	5	N/A	4 Backup Power for High Sites (Beacon Bay, Phakamisa, Buffalo Flats, Bhisho)	Sign-off document	There was no target set for the 3rd Quarter. However, what was supposed to be done on the 1st and 2nd Quarter was achieved in the 3rd quarter.	This achievement will count for the Annual Target. It will be added to the achievements of other quarters.	
CC 4	Number of halls with Wi-Fi hotspots	Fibre Network	2(Klement Cadalle, Wellness Centre)	6 Halls with wifi hotspots	N/A	N/A	N/A	N/A	N/A	
CC 4	Number of BCMM Halls With Fibre Network	Fibre Network	2(Klement Cadalle, Wellness Centre)	6 Halls with Fibre Network	N/A	3 Halls with fibre network (Gompo Hall, KWT Hall, Mdantsane Zone 1 Hall)	Sign-off document	There was no target set for the 3rd Quarter. However, what was supposed to be done on the 1st and 2nd Quarter was achieved in the 3rd quarter.	This achievement will count for the Annual Target. It will be added to the achievements of other quarters.	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (1 January 2021 – 31 March 2021)	3rd Quarter Actual Performance (1 January 2021 – 31 March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
NATIONAL PRESCRIBED INDICATORS										
C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Human Resource Development	95%	80%	60% of allocated Training Budget	73% of allocated budget spent in this quarter	Solar Print-outs	N/A	N/A	
GG 1.21	Staff vacancy rate	Filling of vacant funded posts	5,3%	6%	6,3%	7.5%	Vacant Funded Position list	1.The impact of COVID 19 – Interviews are held face to face. 2.The non availability of panelists delays the recruitment processes and in turn the filling of postions	As operations have resumed advertising of vacant funded posts and appointment of staff have been prioritised.	
GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	36	20 (suspensions longer than 3 months not to exceed 20 per quarter	20 (suspensions longer than 3 months not to exceed 20 per quarter	14 (suspensions longer than 3 months in this quarter)	Suspension statistics	N/A	N/A	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (1 January 2021 – 31 March 2021)	3rd Quarter Actual Performance (1 January 2021 – 31 March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
GG 4.11	Number of agenda items deferred to the next council meeting	N/A	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	2 agenda items deferred to the next Council meeting	Council Minutes of January to March 2021	N/A	N/A	
GG 5.12	Quarterly salary bill of suspended officials	N/A	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 for per quarter)	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	R 6,070,559.41 (Quarterly salary bill of suspended officials for this quarter)	Suspension statistics	N/A	N/A	
BCMM INDICATORS										
WGC 26	Development of BCMM Employment Equity Plan effective 01 July 2021-30 June 2023	Implementation of Employment Equity Act of 1998 (As amended) within BCMM	Existing Employment Equity Plan effective from 01 October 2019- 30 June 2021	2021-2023 BCMM Employment Equity Plan Developed	Draft BCMM EE plan effective 01 July 2021 to 30 June 2023 to the EE and Training Steering Committee for approval.	Draft EE plan developed.	Copy of draft EE plan effective 01 July 2021 to 30 June 2023. The draft EE plan will be tabled at a meeting scheduled for 21 May 2021.	N/A	N/A	

WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	3	2	N/A	1	Letter of appointment	There was no target set for the 3rd Quarter. However, what was supposed to be done on the 4th qaurter was achieved on the 3rd Quarter.	N/A	

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

BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS N. NCOKAZI

3rd Quarter Performance 2020/2021 (Period starting 1 January 2021 - 31 March 2021)

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (January 2021 - March 2021)	3rd Quarter Actual Performance (January 2021 - March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY										
BCMM INDICATORS										
IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Invest Buffalo City, Dimbaza Indusrtial area, investment promotion collateral for the investment centre	4	3	1 Dimbaza industrial area	1 Dimbaza industrial area	Quarterly report and invoice	N/A	N/A	
IPC3	Number of infrastructure projects for informal traders implemented	Scenery Park and Mdantsane NU 13 Hawker stalls	4	2 (Scenery Park Hawker Stalls and Mdantsane NU 13 Hawker Stalls)	N/A	N/A	N/A	N/A	N/A	
IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Training and Procument of equipment and machinery for SMMEs and Cooperatives	6	2 Training and Procument of equipment and machinery for SMMEs and Cooperatives	N/A	N/A	N/A	N/A	N/A	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (January 2021 - March 2021)	3rd Quarter Actual Performance (January 2021 - March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
IPC 5	Number of job opportunities created through Municipal Projects and partnerships	LED initiatives, Projects and partnerships	700	400	130	52	List with Id Numbers	Target not achieved due to environmental assessment for Kiwane Nature Reserve affecting implementation of two projects. There were also delays in the procurement process affecting implementation of capital projects.	Department finalising approval and project to be implemented in the 4th quarter	
IPC6	Number of Arts, Culture and Heritage projects implemented	Fencing of World War 1 Heritage Site1, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery	8 (Artist Support and Capacity Building X2, Fencing of world war one, Restoration of cattle killing site, Exhumation of mortal remains of victims of conflict, Hosting of Heritage Day, Hosting of Human Rights Day, Umtiza Arts festival) Mdantsane arts centre, Desmond Tutu, Fencing of settlers way, fencing of WW1	3 (Fencing of World War 1 Heritage Site, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery)	N/A	1 Human Rights Month Activities 2021	Report	There was no target set for the 3rd Quarter. However, the Directorate received funding during Mid-Year Budget adjustment for commemoration of national days and partnered with both the Provincial Department of Sports, Recreation, Arts and Culture and the National Department of Sports, Arts and Culture in hosting the human rights month activities.	No Corrective Measure as this is an over achievement	
IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	Destination Marketing Programme, Tourism Events Programme, Tourism SMME Support Programme	12	5 (4 x Quartely Destination marketing programmes and 1 x Tourism Events Programme	1 (Quarterly Destination Marketing Programme)	1 (Quarterly Destination Marketing Programme)	Quarterly Report, Invoices	N/A	N/A	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (January 2021 - March 2021)	3rd Quarter Actual Performance (January 2021 - March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	Exporter Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Programme, Export Symposium, Exporter Development Programme	12	12	(3) Global Exporter Passport Programme, Export, Symposium, Exporter Development Programme.	(3) 1.Global Exporter Passport Programme 2.Export Symposium 3.Exporter Development Programme	Quarterly report	N/A	N/A	
IPC11	Number of Agricultural Famer support programmes implemented	Cropping Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics (Mngqesha), Amagasela Piggery Structure) and Tractor maintenance	12 (cropping programme, Agricultural Show, Hydroponics X3 (Qongqotha, Construction of Duncan Village hydroponics, Newlands & NU 18), dipping tank, Production inputs, Fencing, Information day seminar X2, Poultry Structure, Livestock improvement (Shearing Shed & Equipment)	6 (Tractor maintenance Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics (Mngqesha), Amagasela Piggery Structure)	2 (1 X Hydroponics (Mngqesha); 1 X Tractor maintenance Programme)	2 (1 X Hydroponics (Mngqesha); 1 X Tractor maintenance Programme)	Quarterly report	N/A	N/A	

ACHIEVEMENT LEVELS	
	Outstanding performance

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

BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS N. SIDUKWANA

3rd Quarter Performance 2020/2021 (Period starting 1 January 2021 – 31 March 2021)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline (Annual Performance of 2020/21	Annual target for 2020/21	3rd Quarter Planned Target (1 January 2021 – 31 March 2021)	3rd Quarter Actual Performance (1 January 2021 – 31 March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY										
BCMM INDICATORS										
IPC 22	Number of bursaries awarded	Bursaries non employees	50 Bursaries Awarded	50 Bursaries Awarded	50 Bursaries Awarded	50 Bursaries Awarded	Award letters	N/A	N/A	
IPC 21	Number of sport development programmes supported	N/A	3 (Coaching Sessions)	3 (Coaching Sessions)	1 Coaching Session	1 Coaching Session	Newsflash and attendance register	N/A	N/A	
STRATEGIC OUTCOME 2: A GREEN CITY										
NATIONAL PRESCRIBED INDICATORS										
KFA16	Percentage of biodiversity priority area within the metro.	Percentage of biodiversity priority area within the metro	2.6%	2.6%	N/A	N/A	N/A	N/A	N/A	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
NATIONAL PRESCRIBED INDICATORS										
GG2.11	Percentage of ward committees with 6 or more ward committee members	N/A	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	Excel Spreadsheet for stipend payment,	N/A	N/A	

	(excluding ward councillors)						Nomination forms.			
GG 2.12	**Percentage of wards where at least one councillor-convened community meeting was held**	**N/A**	**4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.**	**100%**	**100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)**	**0%** Ward Public meetings	N/A	Due to Disaster Management Act Regulations on level 1 during COVID-19 lockdown, all gatherings were limited to 100. However due to inability to control the limited number of 100 since the public meeting are for the communities at large, it was also impractical to hold virtual meetings since the members of public do not possess tools of trade and access to data connectivity, there was 1 public meeting held during the period starting from 01 January – 31 March 2021.	In anticipation that regulations will be eased with regards to gatherings. The performance will improve in the 4th quarter.	
GG3.12	**Percentage of councillors who have declared their financial interests**	**N/A**	**100%**	**100%**	**75% (25%)**	**75% (25%)**	Declaration Forms	25% declaration forms submitted.	N/A	

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

BUFFALO CITY METROPOLITAN MUNICIPALITY
DIRECTORATE: FINANCIAL SERVICES
CHIEF FINANCIAL OFFICER: N SIGCAU

3rd Quarter Performance 2020/2021 (Period starting 1 January 2021 – 31 March 2021)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2019/2020	Annual Target 2020/2021	3rd Quarter Planned Target (1 January 2021-31 March 2021)	3rd Quarter Actual Performance (1 January 2021-31 March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY										
NATIONAL PRESCRIBED INDICATORS										
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%	8.44%	1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation	During 2020/21 the indigent register was reviewed and a total amount of 15,255 customers were deregistered as they no longer qualified. Therefore, the actual performance is less than the target and this has had an impact on reaching the target.	Implementation of roll out campaigns during Quarter three to encourage indigent debtors to register for the monthly Indigent Subsidy, including placing registration boxes at all public interfacing revenue offices and Councillors offices	
HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	376	380	95	0	Supplementary roll for the 3rdd quarter.	These properties are included in the valuation roll as they get registered and none were registered in the 3rd Quarter.	Properties will be included in the valuation roll as soon as they get registered	
EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity	Free Basic Electricity to Indigent households	12%	12%	12%	12%	1. BS512 Billing Statistical Report	During 2020/21 the indigent register was reviewed and a total amount of 15,255 customers were deregistered as they no longer qualified. Therefore the actual performance is	Implementation of roll out campaigns to encourage indigent debtors to register for the monthly Indigent Subsidy, including placing registration boxes at all	

	provision (in terms of MWh)							less than the target and this has had an impact on reaching the target.	public interfacing revenue offices and Councillors offices.	
National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2019/2020	Annual Target 2020/2021	3rd Quarter Planned Target (1 January 2021-31 March 2021)	3rd Quarter Actual Performance (1 January 2021-31 March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
BCMM INDICATORS										
WGC+G1+B13: G13	% of a municipality's capital budget spent on capital projects identified in the IDP	N/A	100%	100%	60% (23%)	39% (11%)	Section 71 report	Delays in the procurement process as well as delays in getting projects started as a result of there being reduced workforce and new restrictions in relation to working conditions because of the Covid-19 pandemic.	As a tool to monitor the performance of each bid committee, the weekly reporting that is submitted to the City Manager on sitting of bid committees assists in early identification of challenges. All bid committees were restructured at the end of January 2020 to ensure effectiveness and efficiency. Additional members have been appointed to address the problem of non-sitting of committees as a result of meetings failing to meet the required quorum.	
WGC 7	% revenue Collection Rate as measured in accordance with	Implementation of Revenue Enhancement Strategy and	92.5%	85%	80%	64.27%	BP 135 Trial Balance Billing Report	-The implementation of stage 2 and stage 3 water punitive tariffs has contributed to the	Credit Control and Debt Collection Action has commenced.	

	the MSA performance regulations	Credit Control Policy						reduction of the collection rate -Credit control and debt control action was implemented in the last half of Q3 of 2020/21. This has resulted in the reduction in the collection rate. During this time Buffalo City Metropolitan Municipality has implemented a partial block type on the purchase of electricity where customer are in arrears. For every rand tendered for electricity purchases, 40% was allocated to the arrears debt.		
WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	A	Latest Credit rating report	N/A	N/A	
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	1.65:1	1.65: 1	1:5-2 : 1	2.5: 1	Section 71 report	N/A	N/A	
WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	<45%	<45%	<45%	3.91%	Section 71 report	N/A	N/A	
WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating	N/A	1 - 2x fixed operating expenditure	1-2x fixed operating expenditure	1 - 2x fixed operating expenditure	2.43x fixed operating expenditure	Section 71 report	N/A	N/A	

	commitments from cash and short-term investment without collecting any additional revenue, during that month).									
WGC 18	Creditors payment period	N/A	30 days	30 days	30 days	14 days	Section 71 report	N/A	N/A	
WGC 9(a)	Number of Smart Meters installed - Business Debtors	Installation of Smart Meters – CAPEX Support and Maintenance	2300	6000	2000	972	Meter Register and Progress Summary Report	Access to businesses and households that needs conversion was restricted due to risks associated by COVID-19. Business consumers refusal access during business hours as they do not want to lose revenue. Ramp up of teams delayed due to High Voltage Regulations Training schedule for end of March/April 2021. Some of business remain closed even during level 1 and BCMM cannot change meters on vacant buildings.	Increase number of installers. High Voltage Regulations has been scheduled for the week of April 2021. Continuously make appointment with the businesses.	
WGC 9(b)	Number of Smart Meters installed - Residential Debtors	Installation of Smart Meters – CAPEX Support and Maintenance	10500	20 000	29 000	24460	Meter Register and Progress Summary Report	Most meters in the Midland region are located inside the property, making it difficult to access these meters during the week. Even though the water meters are located outside some consumers refuse access due to the risks associated with COVID-19. Time lost due to weather.	Changes on installation days to accommodate most consumers with the water meters inside the property. The Service Provider has implemented its COVID-19 protocol.	

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

BUFFALO CITY METROPOLITAN MUNICIPALITY
DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES
HEAD OF DIRECTORATE: MR V LWANA

3rd Quarter Performance 2020/2021 (Period starting 1 January 2021 – 31 March 2021)

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2019/2020	Annual Target 2020/2021	3rd Quarter Planned Target (1 January 2021-31 March 2021)	3rd Quarter Actual Performance (1 January 2021-31 March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY										
BCMM INDICATORS										
FE 1.11	**Percentage compliance with the required attendance time for structural firefighting incidents**	**Fire Incidents Response Times**	**75% of calls responded to within 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**	**75% of calls responded to within required attendance time for all categories of structural firefighting incidents**	**36% of calls responded to within required attendance time for all categories of structural firefighting incidents**	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	Poor communications between fire crew and control room due to inadequate radio network infrastructure.	Contract Number CE381: Supply and Delivery of Radio Equipment for a period of three years, at BAC; awaiting award.	
BCMM INDICATORS										
IPC20	**% Reduction in road traffic fatalities on BCMM roads**	**Reduction in road fatalities on BCMM roads**	**5% reduction**	**5% reduction**	**2.5% (1,25%)**	0.48% reduction in fatalities Actual Number = 23 for 3rd Quarter 23 x 1.25 ÷60=0.48% reduction in fatalities Accum total Q1-Q3=98 actual x3.75÷180=2.04 overall reduction	SAPS statistics on fatalities and joint operation plan	Due to efforts between local authorities and other stakeholders, the total number of fatalities during the 3rd Q was recorded to be 23 (23 actual fatalities x1.25 3rdQ÷60) a reduction of 0.48% reduction.	Due to the complexity of the indicator it cannot be timebound as accidents along with fatalities can occur at any given time. However, The department will continue to ensure that the enforcement of a zero-tolerance to approach is enforced and observed by all road users. Drunken driving Campaigns, speeding operations etc. with various stakeholders namely SAPS, Law Enforcement etc. takes place at the identifiable hotspots.	

									Continued Safety awareness campaigns to be carried out. The department will continue to ensure that the deployment of officers as well as joint operations with stakeholders to ensure speeding enforcement, drunken driving campaigns, vehicle road worthiness, checking for number of people per vehicle, campaigns are continuously enforced within BCMM. Increased visibility and daily enforcement and awareness campaigns will ensure that BCMM enforces a zero-tolerance approach on all road users. The usage of all media platforms to create awareness in terms of Road Safety.	
IPC 19	**Number of Areas covered by surveillance cameras**	**Roll out of CCTV cameras in BCMM**	**2 Areas covered by surveillance cameras (Western Seaboard & KWT CBD)**	**1 (Phase 2 - KWT CBD - 11 Sites)**	**Electrical supply & installation - (11 Sites) KWT CBD - Phase 2**	Installation of 11 poles with cameras has been completed. Electrical connection to take place on the 9th April 2021	Progress Reports & photos,	Electrical supply partially complete due to unforeseen weather conditions.	Electrical Supply to (11 Sites) will be completed on the 9th of April 2021.	
FE1.1/IPC2	**Number of fire stations refurbished**	**Refurbishment of Fire Stations -**	**2 (Mdantsane & Greensfields)**	**2 Fire Stations Refurbished (Greenfields**	***Greenfields Fire Station: Advertisement and award of**	*Greenfields Fire Station: Requisition P137140, dated	*Greenfields Fire Station: Copy of delivery book, copy of	N/A	N/A	

		Dimbaza Fire Station		**and Fleet Street Fire Stations))**	**Informal Tender for the Painting of Fire Station *Fleet Street Fire Station: Award of Informal tender for Repairs to Roof and Ceiling**	22 February 2021, was submitted to SCM for painting of Fire Station under Annual Contract CE169. Follow up done to SCM on 30 March 2021. Awaiting order to be raised. *Fleet Street Fire Station: (1) Repairs to Auditorium Ceiling carried out by Building Maintenance in February/March 2021, under Annual Tender CE170. Costs transferred to project vote 16 March 2021. (2) Repairs to Boardroom Roof carried out by Building Maintenance in January 2021, under Annual Tender CE228	Requisition P137140, copy of quotation. No advertising required as work was undertaken through annual tenders *Fleet Street Fire Station: (1) Copy of order, copy of invoice, copy of GJ10 journal (2) Copy of Requisition P466945, copy of order, copy of invoice, copy of Payment Certificate			
STRATEGIC OUTCOME 2: A GREEN CITY										
NATIONAL PRESCRIBED INDICATORS										
ENV1.11	**Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes**	**Number of Atmospheric Emissions Licences applications received and processed per quarter within BCMM**	**100% (1 application received & processed per quarter)**	**100% (4 applications received & processed annually)**	**50% (2 applications)**	50 % - 2 AEL issued – 1 renewal & 1 new	POEs Invoice from BCMM. Proof of payment for process fee; acknowledgement letters to the facilities. AEL issued	N/A	N/A	

							Total South Africa (Pty) Ltd – renewal licence & Shisalanga Construction – new licence			
ENV1.12	**Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year**	**Air Monitoring Stations**	**75% Air Quality Stations (East London, Zwelitsha & Gompo Clinic)**	**75% Air Quality Stations (East London, Zwelitsha & Gompo Clinic)**	**75% functional Air Quality Monitoring Stations.**	79.44% data coverage for all three stations. East London - 96.29% Gompo Clinic - 92.68% Zwelitsha - 49.36%	Data coverage print out from 3 stations including graphs	N/A	N/A	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
BCMM INDICATORS										
WGC22	**Total increase in the amount of revenue collected for traffic fines**	**Collection of traffic fines**	**R 14 000 000,00**	**R 12 000 000,00**	**R 2 500 000,00**	R 3 553 628.61	Solar income reports, TCS reports & department operational reports	Due to efforts between local authorities, other stakeholders, execution of bulk proxies with outstanding fines, SMS & Social media notifications a total of R 3 553 628.61 was collected for the 3rdQ SDBIP	There is currently no remedial action however, the Department will continue its efforts listed hereunder The Department currently has the following corrective measures in place: 1, Daily Roadblocks including weekends with the mobile office to collect fines income 2, SMS notifications 3, Serving of summonses 4, continous operations with SAPS 5, warrants executed 6, executing bulk proxies with outstanding fines 7, use of media platforms to advise the public of outstanding fines. over and above listed above the Department is striving in all endevours to counter the under collection of fines. It must further be noted that due to the complexity of the indicator, Traffic Services is bound and guided by (DPP)	

									Directive of Public Prosecutions as well as Legislation in terms of traffic offences issued, it must be further noted that every effort is made in terms of notifying offenders of outstanding fines. However, it must be strongly noted that we cannot force an offender to pay as he/she has the right to submit a representation to reduce or with draw a fine, he/she also has the right to appear in court and the Magistrate or state public prosecutor decided whether to proceed with the traffic offence or not to proceed	

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

BUFFALO CITY METROPOLITAN MUNICIPALITY
DIRECTORATE: HUMAN SETTLEMENTS
HEAD OF DIRECTORATE:MR L. MBUYA

3rd Quarter Performance 2020/2021 (Period starting 1 January 2021 – 31 March 2021)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2019/2020	Annual Target 2020/2021	3rd Quarter Planned Target (1 January 2021-31 March 2021)	3rd Quarter Actual Performance (1 January 2021-31 March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY										
BCMM INDICATORS										
IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures	670	670	469 (201)	393 (136)	Contractors labourers Register with Employee Names	This non-achievement is attributed to slow progress on sites due to funding shortfalls, that further affected employment of labour.	The approval of additional budget will assist unlock progress and increase in creation of job opportunities in the fourth quarter	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2019/2020	Annual Target 2020/2021	3rd Quarter Planned Target (1 January 2021-31 March 2021)	3rd Quarter Actual Performance (1 January 2021-31 March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
BCMM INDICATORS										
HS1.11	**Number of subsidised housing units completed**	**Housing projects**	**435**	**400**	314 **(140)**	314 **(173)** Potsdam Village = 23 Mdantsane Cluster 1 = 150	**Practical Completion Certificates**	**Some houses that were left in different stages of completion in last financial year, were finished in this current financial year and further increased our quarterly achievement.**	**N/A**	
HS1.12	**Number of formal sites serviced**	**Formal sites serviced**	**940**	**700**	520 **(80)**	218 **(35)** Dimbaza = 27 Ginsberg = 8	**Practical Completion Certificates**	**Delays in approval of works orders and funding shortfalls have affected progress on site.**	**Council 2nd budget adjustment and approval of works orders will assist to improve production on site and increase in number of serviced sites in the 4th Quarter**	
WGC21	**Number of beneficiaries registered on NHNR**	**N/A**	**2010**	**1600**	1120 **(480)**	1234 **(480)**	**Proof of National Housing Needs Register**	**N/A**	**N/A**	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2019/2020	Annual Target 2020/2021	3rd Quarter Planned Target (1 January 2021-31 March 2021)	3rd Quarter Actual Performance (1 January 2021-31 March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY										
HS1.31	**Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)**	**Informal settlements upgrade**	**20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)**	**44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)**	**44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)**	**44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification**	**Progress Report signed by HOD**	**N/A**	**N/A**	
HS1.32	**Percentage of informal settlements using a participatory approach to**	**Informal settlements upgrade**	**19% (29 Informal settlements out of 154 known**	**30% (47 Informal settlements out of 154 known**	**30% (47 Informal settlements out of 154 known**	**30% (47 Informal settlements out of 154 known**	**Progress Report signed by HOD**	**N/A**	**N/A**	

	planning or implementing upgrading		informal settlements in BCMM)	informal settlements in BCMM)	informal settlements in BCMM)	informal settlements in BCMM)				

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

BUFFALO CITY METROPOLITAN MUNICIPALITY
DIRECTORATE: INFRASTRUCTURE SERVICES
HEAD OF DIRECTORATE: N NCUNYANA

3rd Quarter Performance 2020/2021 (Period starting 1 January 2021 - 31 March 2021)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2019/2020	Annual Target 2020/2021	3rd Quarter Planned Target (January 2021 - March 2021)	3rd Quarter Actual Performance (January 2021 - March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 3: A CONNECTED CITY										
NATIONAL PRESCRIBED INDICATORS										
EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	1500	1000	400	400	List of 400 x connections Mzamomhle	N/A	N/A	
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)	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	100% 0 outages to report Exclude calls caused by illegal connections	Log sheets from control centre with calculations	N/A	N/A	
EE3.21	Percentage of Planned Maintenance Performed	Operations	Complete 100% of planned maintenance	Complete 70% of planned maintenance	Complete 70% of planned maintenance	Complete 100% of planned maintenance	100%	N/A	N/A	
TR6.11	Percentage of unsurfaced road graded	Rural Roads	5.6% (75km)	4.48% (60km)	2.99% 40km (20km)	3.287% 44.05km (0.567%) 7.6km	Completion Certificates	Under achievement on the quarterly target is a result of	None required	

								over achievement in the second quarter.		
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	2.3% (37km)	1.31% (21km)	0.75% 15km (7km)	1.351% 21.613km (0.579%) 9.263km	Completion Certificates	Over achievement is a result of work being completed ahead of programmed completion.	None required	
EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	0	29kw	N/A	404,6kw	Application forms	There was no target set for the 3rd Quarter. However, the Directorate has achieved 404, 6kw for this quarter.	This will also count for the Annual Target. This achievement will be added to other quarter's achievement to form the actual performance of the year 2020/2021.	
BCMM INDICATORS										
EE1.1/CC20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	12	9	N/A	N/A	N/A	N/A	N/A	
TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	16km	16km	5 km	6.707km (1.583km)	Completion Certificates/ Progress Reports	Under achievement is due to delay in the completion of roads upgrades in Mdantsane (Materials not delivered in time and poor performance of the contractors)	The delays have since been resolved. Under performing contractors will be replaced.	

CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	1	0	N/A	Delay in procurement of materials	2 Bridges will be completed by end of June 2021.	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2019/2020	Annual Target 2020/2021	3rd Quarter Planned Target (January 2021 - March 2021)	3rd Quarter Actual Performance (January 2021 - March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
NATIONAL PRESCRIBED INDICATORS										
WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department	945	500	N/A	N/A	N/A	N/A	N/A	
WS2.11	Number of new water connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department	297	500	150	61	Water management report.	This indicator depends on applications received from the public and completed RDP houses, therefore cannot be accurately known upfront.	None, this indicator needs to be reported at the end of the financial as it is impossible to predict or quantity the exact number of applications that will be received from the public at any given time.	
WS5.31	Percentage of water connections metered	N/A	97%	98%	N/A	N/A	N/A	N/A	N/A	
WS4.22	Percentage of wastewater safely treated	WWTW	75%	75%	75%	81%	Scientific Services WWTW Compliance Report	Overachieved by 6%. Target in SDBIP currently reflected as 75%. Should reflect >75%.	Amend typographical error in SDBIP target for this indicator.	

BCMM INDICATORS										
WS1.1/STC 2	**Number of ablution facilities constructed (seats)**	**Ablution Facilities**	**120 (seats)**	**60 (seats)**	**15 (seats)**	**36 (seats)**	**Internal Completion**	**The construction of ablution was met over and above from what was planned due to positive response from SCM when it comes to selection of service providers.**	**Maintain the good interactions between SCM and the Department.**	
WS4.1/STC12	**% Compliance of water treatment works with SANS 241 requirements**	**WWTW**	**98%**	**98%**	**98%**	**98%**	**Scientific Services report.**	**N/A**	**N/A**	
WS1.1/STC8	**% of households with access to basic level of sanitation**	**Rural Sanitation Backlog**	**94%**	**95%**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
NATIONAL PRESCRIBED INDICATORS										
WS3.11	**Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).**	**Operations and maintenance**	**Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).**	**Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).**	**Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).**	**Responded to 78% of 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 management system, departmental reports.**	**There has been a backlog in capturing information on the completed queries even though they were responded to on time in some instances. The need to transport staff with municipal**	**A new intern has been appointed on a short-term basis to assist with capturing of information on the Water Information Management System. The need to continue with provision of transportation of response**	

								vehicles during the lockdown period has also negatively impacted in response times to reported callouts.	teams during Level 1 Lockdown will be reviewed in the next quarter.	
WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Responded to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Water management system report.	N/A	N/A	
WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	20%	100% of assessed industries inspected	N/A	N/A	N/A	N/A	N/A	
WS.5.1	A percentage of Non - revenue Water	Water conservation and water demand management	40%	35%	N/A	N/A	N/A	N/A	N/A	
WGC25	Percentage total electricity losses	Electricity Losses	16%	Equal to or less than 19%	N/A	N/A	N/A	N/A	N/A	
BCMM OWN INDICATORS										
WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	1931280 kl	800 000kl	N/A	N/A	N/A	N/A	N/A	

ACHIEVEMENT LEVELS	
	Outstanding performance
	Performance significantly above expectations

	Fully effective performance
	Performance not fully satisfactory
	Unsatisfactory performance
	Not Applicable /On hold/Not reporting for this quarter
N/A	**Not Applicable**

BUFFALO CITY METROPOLITAN MUNICIPALITY
DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT
ACTING HEAD OF DIRECTORATE: MS. Y. SINYANYA

3rd Quarter Performance 2020/2021 (Period starting 1 January 2021 - 31 March 2021)

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (January 2021 - March 2021)	3rd Quarter Actual Performance (January 2021 - March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 2: A GREEN CITY										
NATIONAL PRESCRIBED INDICATORS										
ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	Waste handling	100% (156)	100%	100%	102% (160)	Status reports of known informal settlements receiving integrated waste handling services signed by Senior Manager.	An additional 4 informal settlements were discovered in Coastal Region and subsequently provided the area with a service	N/A	
ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	48.85%	48.85%	N/A	N/A	N/A	N/A	N/A	
BCMM INDICATORS										
ENV 2.2/GC 1	Number of Transfer stations upgraded	Upgrading of Transfer station	1 waste management facility upgraded (100% Completion of construction of	2 (Kaysers Beach & Kidds Beach)	N/A	N/A	N/A	N/A	N/A	

			waste cell)							
GC 11	Upgrading of Beacon Bay Transfer station	Upgradin g of Transfer station	New Indicator	Fencing, signage, Site clearance & Guard house	N/A	N/A	N/A	N/A	N/A	

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

BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MS N. MBALI - MAJENG

3rd Quarter Performance 2020/2021 (Period starting 1 January 2021 - 31 March 2021)

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (January 2021 - March 2021)	3rd Quarter Actual Performance (January 2021 - March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 3: A CONNECTED CITY										
NATIONAL PRESCRIBED INDICATORS										
TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	6, 951km	3.995 km (Ward 12,25,34,41,44,45,46)	0.57km Ward 45 & 46	0.3km Ward 45 & 46	Invoices	The performance of the contractors working in Wards 45 and 46 was slower than anticipated and that resulted with shortfall of 270m from accumulated target.	The contractors to come up with more resources so that they can achieve the contracted lengths within their respective construction period	
TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1270	898	180	183	Monthly Trip Summary	Number of bus breakdowns experienced were far less than anticipated hence the target has been overachieved.	The annual target has been adjusted as part of the mid-year budget adjustment process.	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (January 2021 - March 2021)	3rd Quarter Actual Performance (January 2021 - March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
BCMM INDICATORS										
TR1.2/CC7	Number of pedestrian bridges constructed	Bridge Design and Implementation	1 (Ward 16)	2 (Wards: 6,8)	N/A	N/A	N/A	N/A	N/A	
STRATEGIC OUTCOME 3: CONNECTED CITY										
BCMM INDICATORS										
TR7.1/CC11	Number of speed humps constructed	Construction of traffic calming measures	50 speed humps	32 speed humps	N/A	N/A	N/A	N/A	N/A	
TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Market squar Taxi Rank)	2 (Market Square Taxi Rank and Ginsberg Taxi Rank)	1 (Ginsberg Taxi Rank)	1 (Ginsberg Taxi Rank Complete)	Progress Report	N/A	N/A	
TR1.1/CC14	Number of Taxi Embayments constructed	Construction of Taxi Embayments	3 Taxi Embayments constructed (Ward 4 & 43)	4 (Ward 20 & 43)	N/A	N/A	N/A	N/A	N/A	
CC16	Length of surfaced roads upgraded (km)	Sleeper Site / Currie Street & Qumza Highway	2.48 km	1,23km (Ward 47, 17 & 20)	1,23km (0,36km surfaced Sleeper Site)	0km (Sub-Base Layer Completed)	Progress Report	Unknown services were detected and had to be moved outside the construction area which caused 10 days delays on the works	Services have been removed and target will be achieved in the 4th quarter	

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
NATIONAL PRESCRIBED INDICATORS										
HS2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	25 Days	28 Days	28 Days	126.71 Days	Database Printout and Excel Spreadsheet	Some of the Building Plans have been in the Building Plan System (BPS) as far back as 2017 due to the system being unable to cancel old Building Plans and non-provision of guidelines with respect to cancellation of old Building Plans by the National Building Regulations and Building Standards Act 103 of 1977. All submitted Building Plans are kept in the BPS until approval as cancellation may constitute non-compliance with the provisions of the Act. The BPS limitations, that is: inability to separate Building Plans (<500m2 and >500m2) as well as inability to reflect the actual date on which the amended Building Plan in compliance with the Act was completed also contributed to the deviation. The System's inability to track and speed up the relevant Departmental requirements and outstanding comments also resulted in non-achievement. Outbreak of the Covid-19 pandemic and the consequent lockdown regulations caused further delays in the processing of Building Plan applications.	Inter-departments engagements to facilitate acquisition of an Integrated Business System to replace the dysfunctional BPS and reporting (to produce authentic reports). Building Plans are separated manually to calculate average number of days taken to approve Building Plans whilst an Integrated System is being considered. Monthly meetings convened with General Managers from various Municipal Directorates aims at fastpacking comments for the processing of Building Plans for approval. Monitoring of compliance by all affected Directorates in providing comments in the Plans Room as per the agreed schedule.	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (January 2021 - March 2021)	3rd Quarter Actual Performance (January 2021 - March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	55 Days	58 Days	58 Days	182.50 Days	Database Printout and Excel Spreadsheet	Some of the Building Plans have been in the Building Plan System (BPS) as far back as 2019 due to the system being unable to cancel old Building Plans and non-provision of guidelines with respect to cancellation of old Building Plans by the National Building Regulations and Building Standards Act 103 of 1977. All submitted Building Plans are kept in the BPS until approval as cancellation may constitute non-compliance with the provisions of the Act. The BPS limitations, that is: inability to separate Building Plans (<500m2 and >500m2) as well as inability to reflect the actual date on which the amended Building Plan in compliance with the Act was completed also contributed to the deviation. The System's inability to track and speed up the relevant Departmental requirements and outstanding comments also resulted in non-achievement. Outbreak of the Covid-19 pandemic and the consequent lockdown regulations caused further delays in the processing of	Inter-departments engagements to facilitate acquisition of an Integrated Business System to replace the dysfunctional BPS and reporting (to produce authentic reports). Building Plans are separated manually to calculate average number of days taken to approve Building Plans whilst an Integrated System is being considered. Monthly meetings convened with General Managers from various Municipal Directorates aims at fastpacking comments for the processing of Building Plans for approval. Monitoring of compliance by all affected Directorates in providing comments in the Plans Room as per the agreed schedule.	

								Building Plan applications.		
BCMM INDICATORS										
STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	Land parcels acquired	4 Land parcels aquired	4 Land parcels aquired	Appointment of a conveyancer	Appointment of a conveyancer	Letter of Appointment	N/A	N/A	
STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	1 SDF Review Completed	Reviewed Spatial Development Framework (SDF) submitted to Council for approval	Reviewed Spatial Development Framework (SDF) submitted to Council for approval	Reviewed Spatial Development Framework (SDF) was approved by Council	Minutes and Resolution of Council Resolution	The finalization of the Reviewed Spatial Development Framework was completed in the 2nd Quarter of the 2020/2021 Financial Year resulting in overachievement of the set SDBIP target. The finalization and the re-advertising of the Draft SDF Review document were done concurrently. The report was submitted to the Spatial Planning and Development Portfolio Committee in October 2020 during the advertising period and amendments were incorporated into the Draft document as it progressed to Mayoral Committee in November 2020. Council approved the	No actions are proposed or required to correct the deviation as the target for the 3rd Quarter 2020/2021 SDBIP was already achieved in the 2nd Quarter and therefore no delays were experienced. The approval of the Reviewed Spatial Development Framework in the 2nd Quarter already is an advantage to BCMM, for implementation sooner.	

								Reviewed SDF on 11 December 2020. Due to the National Covid19 Lockdown the Draft Reviewed Spatial Development Framework had to be readvertised to avoid further delays and simultaneously processed hence approved by Council in the 2nd Quarter. The Directorate of Spatial Planning and Development was requested to follow the above process for Council to approve the Reviewed Spatial Development Framework as soon as possible.		
STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM buildings	12	12	3	3 (Mdantsane Zone 4: installation of alluminium windows,kitchen cupboards and painting. Pefferville Flats block 19 and 22: upgrading of plumbing works. Fleet Street Fire Station :repairs ceiling, including sealing the leaks on the roof and	Internal Practical Completion certificates	N/A	N/A	

						installation of new aircons.)				
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
BCMM INDICATORS										
WGC27	Development of Updated Municipal Property Asset Register	Land audit	Draft Land Audit Report	Final Land Audit Report	Field verification (collate information on land use)	Field verification	Field verification progress report on enumarated areas	N/A	N/A	

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

BUFFALO CITY METROPOLITAN MUNICIPALITY
DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT
ACTING HEAD OF DIRECTORATE: MS Y. SINYANYA

3rd Quarter Performance 2020/2021 (Period starting 1 January 2021 - 31 March 2021)

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (January 2021 - March 2021)	3rd Quarter Actual Performance (January 2021 - March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY										
HS 3.2/IPC18	Number of community halls upgraded	Community Halls upgrade	1 (Nu 10 Community Hall)	1 (Nu 10 Community Hall)	Plumbing works.	Plumbing works completed	Photos and completion certificate	N/A	N/A	
HS 3.2/IPC 17	Milestones achieved towards the construction of Nompumelelo hall	Community Halls construction	1 (Nompumelelo Community Hall)	Fencing and Gates and Steel works. Retaining wall on boundry line. Floor Covering & Ceilings.	N/A	N/A	N/A	N/A	N/A	
HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	2 (Joan Harrison & Ruth Belonsky)	3 (Joan Harisson, Ruth Belonski, Mdantsane NU2 Pool)	N/A	N/A	N/A	N/A	N/A	
HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	3 (Gonubie, Nahoon and Orient)	2 (Eastern Beach and Orient beach complex)	N/A	N/A	N/A	N/A	N/A	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (January 2021 - March 2021)	3rd Quarter Actual Performance (January 2021 - March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	N/A	N/A	N/A	N/A	
IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	1 (Refurbishment of Animal Exhibit)	1 (Refurb of Aquarium boardwalk)	N/A	Refurbishment of Aquarium completed 28 February 2021	Photos and Invoice	There was no target set for the 3rd Quarter. However, the work which was supposed to be done on the 2nd quarter, was achieved in the 3rd quarter	This achievement will count for the Annual Target which is 1 X Refurbishment of Aquarium boardwalk	.
HS 3.4/IPC12	Number of sports facilities upgraded	No of sports facilities upgraded	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	1(Jan Smuts Stadium)	N/A	N/A	N/A	N/A	N/A	
STRATEGIC OUTCOME 2: A GREEN CITY										
BCMM INDICATORS										
GC10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45)	6 (Wards 32, 14, 32, 34, 44 & 45)	N/A	N/A	N/A	N/A	N/A	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2020/2021	3rd Quarter Planned Target (January 2021 - March 2021)	3rd Quarter Actual Performance (January 2021 - March 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
BCMM INDICATORS										
STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	5 (Cambridge Crematorium, Haven Hills, Zwelitsha, Fort Jackson, Mtsotso)	5 (Cambridge Cemetery, Zwelitsha, Phakamisa, Haven Hills &Fort Jackson)	N/A	Haven Hills - construction of gravel road & Cambridge – assessment - IEA	Photos, Invoice & Completion Certificate	There was no target set for the 3rd Quarter. However, the work which was supposed to be done on the 2nd quarter, was achieved in the 3rd quarter.	This achievement will count for the Annual Target. It will be added on the achievements of 1st and 2nd Quarter.	
STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	4 (James Pearce Park, Mdantsane NU 6, Berlin & Zwelitsha Blockyard)	3 (James Pearce Park, Mdantsane NU 6, Berlin)	N/A	James Pearce Park Nursery – installation of irrigation sysrem	Photos, Invoice & Completion Certificate	There was no target set for the 3rd Quarter. However, work commenced earlier than anticipated.	N/A	

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