

Annexure B: Revised Performance Plans 2020/2021 of City Manager and Heads of Directorates.

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			BUFFALO CI	TY METRO	POLITAN MU	NCIPALITY							.
			CITY	MANAGER:	MR A. SIHLA	HLA	100 H 19	·					
	LEVEL		B See Price		Porformance in the second		tandard expecte		DESCRIPTION		Name of some	Employed be	
	5				above fully effe	ctive results ap	ainst all perforn ughout the year.						
							gher than the ex than half of the						
	3				Performance ful against all signif	ly meets expe icant perform	cted in all areas	of the job. The a	ppraisal indicat ully achieved al	es that the Emp	loyee has fully out the year.	achieved effec	tive results
					review/assessm	ent indicates t	dard regulred for that the employe fied in PA and Po	e has achieved	below fully effe				
(FA No. National Key Performance Project	1 Baseline Annual target		40.00		fully effective re employée has fa management ef	sults against a filed to demon forts to encou	ne standard expe ilmost all of the p strate the common rage improveme	performance cri litment or abilit	teria and indicat y to bring perfo	fors as specified rmance up to th	in the PA and e level expecte	Performance P d in the job de	lan. The espite
Treasury Indicator Reference e/BCMM Code	(Annual For 2020/21 Regformance of 2020/21	1st Quarter Portfolio of Planned evidence Target-ending September 2020	2nd Quarter P		21 SDBIP per Qui 3rd Quarter Planned Target- ending March 2021	Portfolio of evidence	4th Quarter Planned Target- ending June 2021	Portfolio of evidence	1st Quarter	ources Allocate 2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budg allocated
		STR	ATEGIC OUTCOM	É 18 INNOVATI	VE AND PRÒDUC	TIVE CITY							
				AL PRESCRIBE									
FA 11 FE 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	responded to within required attendance time for all	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	75% of calls N responded to within R required attendance time for all I categories of structural	News of the Day (Incident Reports) extracted from he Emergency Service System (ESS) -	75% of calls responded to within required attendance time for all categories of structural firefighting	Day (Incident Reports) extracted from the Emergency Service System	75% 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		Operational Budget	Operational Budget	Operational Budget	Operation Budget
				BCMM INDICA	TEXT 0.5151	8870 - 177							

KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	50 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	N/A	N/A	50 Bursaries Awarded	Award letters	BCMM Bursary Fund progress report tabled to IO&CR Committee	minutes of	N/A	N/A	3 000 000	N/A	3 000 000
KFA 8	IPC 21	Number of sport development programmes supported	Development	1 (Coaching courses [Soccer (06- 07 March) , netball (14- 15 March) and rugby (21 February)	(Coaching Sessions)	N/A	N/A	1 Coaching Session	Newsflash and Attendance Register	1 Coaching Session	Newsflash and Attendance Register	1 Coaching Session	Newsflash and Attendance Register	N/A	100 000	100 000	100 000	300 000
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Buffalo City, Dimbaza	3		Preparations for and Consultation s on Invest Buffalo City (IBC) initiative and revitalization of industrial areas	Quarterly Report	1 Invest Buffalo City Inititiative		1 Dimbaza Industrial area	Quarterly Report and Invoice	1 Investment Promotion Collateral for the Investment Centre	Quarterly Report	N/A	1 400 000	1 000 000	200 000	2 600 000
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Scenery Park and Mdantsane NU 13 Hawker stalls		Stalls and	of Scenery Park hawker	Completion certificate	Identification of a second site and consultation meetings	Minutes of consultative meetings	N/A		1 (Mdantsane NU 13 Hawker Stalls)	Quarterly Report		N/A	1 500 000	1 000 000	3 500 000
KFA 1	IPC 4	implemented to support SMMEs and Cooperatives	Training and Procument of equipment and machinery for SMMEs and Cooperative s		Procument of equipment	Cooperatives to be supported, Develop		and	Invoices and quartely reports	N/A		1 (Teenentrepren eur programme)	-	N/A	200 000	350 000	200 000	750 000
KFA 5	IPC 5	opportunities created	initiatives, Projects and	1166	400		List with ID Numbers		List with ID Numbers	130	List with ID Numbers		List with ID Numbers	Capex & Opex	Capex & Opex	Capex and Opex		

KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)		6164	5638	1407	Employee contracts	1407	Employee contracts	1408	Employee contracts	1408	Employee contracts	59 065 541	157 507 872	275 638 776	393 769 681	393 769 681
KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented	Fencing of World War 1 Heritage Site1, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery	2	3 (Fencing of World War 1 Heritage Site, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery)	of World War 1 Heritage Site	Close out Report and Invoices	2 (1) Fencing of Settlers Way Cemetery	Report and	N/A	N/A	3 (1) Cattle Killing Site Upgrade)	Progress Report, and Invoices	300 000	2 500 000	2 500 000	3 200 000	8 500 000
KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice		6	5 (4 x Quartely Destination marketing programmes and 1 x Tourism Events Programme	1 Quartely Destination Marketing Programme	Quartely report and Invoices	3 (2) Quartely Destination Marketing Programme, Tourism Events Programme	Quartely destination marketing, Events Programme report and Invoices	4 (1 x Quarterly Destination Marketing Programme)	Quartely destination marketing report and invoices	5 (1 x Quarterly Destination Marketing Programme)	Quartely destination marketing report and invoices	1 500 000	1 500 000	4 000 000	2 720 000	R 9 720 829.00
KFA 2	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	6	12	3 Export Sector Specific Training, Trade Seminars, Trade Missions.		6 (3) (Trade Seminars, Trade Missions, Global Exporter Passport Programme).	Quarterly Report	9 (3) Global Exporter Passport Programme, Export, Symposium, Exporter Development Programme.	Quarterly Report	12 (3) Trade Seminars, Trade Missions, Exporter Development Programme.	Quarterly Report	700 000	N/A	N/A	N/A	700 000
KFA 6	IPC11 (a)	Number of Agricultural Famer support programmes implemented	Cropping Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics		6 (Tractor maintenance Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village),	1 Food Security		2 (1) Hydroponics (Duncan Village)	Quarterly report	4 (2) (1 Hydroponics (Mngqesha); 1 Tractor maintenance Programme)	Quarterly report	6 (1 Amagasela Piggery Structure 1 Hydroponics (Zwelitsha)	Quarterly report	100 000	3 875 155	200 000	600 0000	4 775 155
KFA 12		traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	2,64%	5% reduction		SAPS statistics on fatalities and joint operation plan	2.5% (1,25%)	SAPS statistics on fatalities and joint operation plan	2.5% (1,25%)	SAPS statistics on fatalities and joint operation plan		SAPS statistics on fatalities and joint operation plan	budget				Operational budget

KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	1 (Phase 2 - KWT CBD - 11 Sites)	excavation, preparation, readymix casts, boltsets & backfill - (11	Formal Tender (3 Year Period), Award Letter, BAC Minute (01/19) dated 24th Jan. 2019 & Copy of Raised Orders	erection of 11 sites and	Print Outs,	Electrical supply & installation - (11 Sites) KWT CBD - Phase 2	Invoices, Solar Print	1 (Phase 2 - KWT CBD - 11 Sites)	Payment of Invoices, Solar Print Outs, Agendas, Attendance Registers, Minutes & Progress Reports	R500,000	R500,000	R500,000	R500,000	R2,000,000
KFA 11	FE1.1/IP C2		Refurbishme 1 nt of Fire Stations	2 Fire Stations Refurbished (Greenfields and Fleet Street Fire Stations)		Letter of Award, Order	of Garage	payment *Informal Tender Advertisement	*Greenfields Fire Station: Advertisement and award of Informal Tender for the Painting of Fire Station *Fleet Street Fire Station: Award of Informal tender	Tender Advertiseme nt, Letter of	and Fleet Street Fire Stations)	submitted for payment	R 0	R 120 000	R 175 000	R 185 000	R 480 000
KFA10		halls upgraded	Community 0 Halls upgrade	1 (Nu 10 Community Hall)	N/A		Burglar Proofing and gates. Roofing and Cielings. Electrical works.	Photos and Completion certificates	Plumbing works.	Photos and Completion certificates	Doors and Windows.	Photos and Completion certificates	NA	500 000	250 000	250 000	1 000 000
KFA 10			Community Halls construction	Fencing and Gates and Steel works. Retaining wall on boundry line.Floor Covering & Ceilings.	N/A		Fenicing and Gates and Steel works. Retainging wall on boundry line.	Photos and Completion certificates	N/A	N/A	Floor Covering & Ceilings.	Photos and Completion certificates	NA	500 000	250 000	250 000	1 000 000
KFA9		Pools upgraded	Upgrading of 2 swimming pools	3 (Joan Harisson, Ruth Belonski, Mdantsane NU2 Pool)	N/A		2 (Joan Harrison and Ruth Belonski)	•	N/A	N/A	1 (Mdantsane NU2 Pool)	Completion certificate	NA	200 000	NA	12 000 000	12 200 000
KFA15		facilities upgraded	Upgrading of 3 beach facilities	2 (Eastern Beach and Orient beach complex)	N/A		2 (Eastern Beach and Orient beach complex)	Completion certificate	N/A	N/A	N/A	N/A	NA	200 000	NA	NA	200 000

KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	of 1	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	NA	1 Reptile Enclosure	Completion Certificate	NA	NA	1 Predator Enclosure	Completion certificate	NA	700 000	NA	800 000	1 500 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	e 0	1 (Refurb of Aquarium boardwalk)	N/A	N/A	1 Boardwalk	Completion Certificate	NA	NA	NA	NA	NA	200 000	NA	NA	200 000
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	Upgrading o Sports facilities	f 4	1(Jan Smuts Stadium)	N/A	N/A	1 (Jan Smuts Stadium)	Completion certificate.	NA	NA	NA	NA	NA	2 000 000	NA	NA	2 000 000
KFA16		Percentage of biodiversity priority area within the metro	N/A	2.6%	2.6%	N/A	N/A		GIC OUTCOME 2 NAL PRESCRIBE N/A	D INDICATORS	N/A	2.6%	Wetlands Report & Nature Reserves GIS	N/A	N/A	N/A	N/A	N/A
KFA13		Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of Atmospheric Emissions Licences applications received and processed per quarter within BCMM		100% (4 applications received & processed per annuam)	N/A	N/A	25% (1 applications)	Atmospheric Emission Licence (AEL) issued	50% (2 applications)	Atmospheric Emission Licence (AEL) X2 issued	100% (4 applications completed) 4th quarter = 25% = 1 application completed & issued	Spatial Maps Report Atmospheric Emission Licence (AEL) issued	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA14		Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air	81.3% - Average data coverage East London station 99.91%; Gompo station	Stations(East	75% functional Air Quality Monitoring Stations.	Data coverage, print out from 3 stations including graphs		Data coverage, print out from 3 stations including graphs	75% functional Air Quality Monitoring Stations.	Data coverage print out from 3 stations including graphs	75% functional Air Quality Monitoring Stations.	Data coverage print out from 3 stations including graphs	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA18			Integrated waste handling services	100%	100%	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers		Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers		Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	budget	Operational budget	Operational budget	Operational budget	Operational budget

KFA16	ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves		48.85%	N/A	N/A	N/A	N/A	N/A	N/A	48.85%		N/A	200 000	N/A	N/A	200 00
									BCMM INDICA	-								
KFA18		Number of Transfer stations upgraded	Upgrading of Transfer station	1	2 (Kaysers Beach & Kidds Beach)	N/A	N/A	N/A	N/A	N/A	N/A		Pictures and completion certificates					
KFA18		Upgrading of Beacon Bay Transfer station		New Indicator	Fencing, signage, Site clearance & Guard house	N/A	N/A	N/A	N/A	N/A	N/A	Fencing, signage, Sita clearance & Guard house	Pictures and completion certificates	N/A	R 3 500 000	n/a	R 4 400 000	R 7 900 000
KFA15		Number of Community Parks Upgraded	Upgrading and Development of Community Parks	12	6 (Wards 32, 14, 32, 34, 44 & 45)	N/A	N/A	Wards 32, 14, 34	Photos before & after, Invoice & Completion certificate		N/A	3 (Wards 3, 44 & 45)	Photos before & after, Invoice & Completion certificate		750 000	750 000	N/A	1 500 000
									of substitute in the	CONNECTED CIT	TY.							
KFA22		provided with connections to the mains	Electrificatio n of formal and informal dwellings	1560	1000	N/A	N/A	NATION N/A	AL PRESCRIBE N/A	400	Progress Report or if complete; completion Certificate	600	Progress Report or if complete; completion Certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22		Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100%	cuased by	outages returned to service within 24 hrs (will exclude calls cuased by illegal		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	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	outages		Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22		Percentage of Planned Maintenance Performed	Operations	83,3%	70% of	70% of	Maintanance schedule with calculations	Complete 70% of planned maintenace		Complete 70% of planned maintenace	Maintanance schedule with calculations	of planned maintenace	Maintanance schedule with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

KFA1	9 TR6.11	Percentage of unsurfaced road graded	Rural Roads	6.701% (89,8km)	4.48% (60km)	0.37% = 5km (5km)	Internal reports and Completion certificates	1.49% = 20km (15km)	Internal reports and Completion certificates	2.99% = 40km (20km)	Internal reports and Completion certificates	4.48% = 60km (20km)	Internal reports and Completion certificates	5000000	R 15 000 000,00	R 15 000 000,00	R 25 000 000,00	R 60 000 000,00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme		1.5% (24km)	0.19% = 3km (3km)		0.5% = 8km (5km)	Completion Certificates	0.94% = 15km (7km)	Completion Certificates	1.5% = 24km (9km)	Completion Certificates	R 5 000 000,00	R 15 000 000,00	R 30 000 000,00	R 33 000 000,00	R 83 000 000
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	29,5kw	29kw	N/A	N/A	N/A	N/A	N/A	N/A		Applications from the service providers	N/A	N/A	N/A	N/A	N/A
KFA 2	TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks		3.995 km (Ward 12,25,34,41,44 ,45,46)		invoices	N/A	N/A	0.57km Ward 45 & 46	invoices	2,775km Ward 12, 25, 34, 41, 46)	invoices	500 000	500 000	1 000 000	1 000 000	3 000 000
KFA 21	TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1080	898		Monthly Trip Summary		Summary	180	Monthly Trip Summary		Monthly Trip Summary	N/A	N/A	N/A	N/A	N/A
KFA 20	CC 1		Backup Power INFRASTRU CTURE	1 (Munifin)	5		Sign off Document	2	Sign off Document	N/A	Sign off Document		Sign off Document	1 000 000	1 000 000	1 000 000	1 000 000	4 000 000
KFA 20		Number of halls with Wi-	Fiber Network		wifi hotspots	3 Halls with Wi-Fi hotspots	Document		Sign off Document	N/A	N/A	N/A	N/A	600 000	600 000	600 000	600 000	2 400 000

KFA 20	CC 4 (b)	Number of BCMM halls with Fibre Network	Network	2 (Klement Cadalie, Weliness Centre)	6 Halls with Fibre Network	3 Halls with Fibre Network	Sign off Document	3 Halls with Fibre Network	Sign off Document	N/A	N/A	N/A	N/A	3 000 000	3 000 000	3 000 000	3 000 000	12 000 000
KFA22	EE1.1/CC 20		Streetlights or highmasts within BCMM area of supply		9	N/A	N/A	N/A	N/A	N/A	N/A	9	Completion certificate	N/A	N/A	R4 000 000	N/A	R4 000 000
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	13.24km	16km		Consultants progress reports and Completion Certificates	3km	Consultants progress reports and Completion Certificates	5km	Consultants progress reports and Completion Certificates	7km	Consultants progress reports and Completion Certificates	R 13 500 000,00	R 30 000 000,00	R 55 000 000,00	R 60 000 000,00	R 158 500 000,00
(FA19	CC19	rehabilitated	Bridge Refurbishme nt Programme	1	3	N/A	N/A	1	Completion Certificates	1	Completion Certificates	1	Completion Certificates	R 2 000 000,00	R 4 000 000,00	R 5 000 000,00	R 6 000 000,00	R 17 000 000,00
(FA 21	TR1.2/CC 7	bridges constructed	Bridge Design and Implementati on	0	2 (Wards: 6,8)		Completion Certificiate	N/A	N/A	N/A	N/A	N/A	N/A	500 000	3 000 000	3 200 000	3 300 000	10 000 000
	TR7.1/CC 11	constructed	Construction of traffic calming measures	46	32 speed humps	N/A	N/A	N/A	N/A	N/A	N/A	32	Internal Completion Certificate	400 000	1 200 000	700 000	700 000	3 000 000
	15	transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	0	Square Taxi	squar Taxi Rank)	Progress Report	N/A	N/A	1 (Ginsberg Taxi Rank)	Progress Report	1 (Market squar Taxi Rank)	Progress Report	2 000 000	N/A	N/A	N/A	2 000 000
FA 21		Embayments constructed	Construction of Taxi Embayments	0	4 (Ward 20 & 43)		Internal Completion Certificate		Internal Completion Certificate	N/A	N/A	2 (Ward 20)	Internal Completion Certificate	700 000	800 000	N/A	N/A	1 500 000
FA 19			Sleeper Site / Currie Street & Qumza Highway		& 20)			0,87km (0,57km surfaced Sleeper Site)	Progress Report	1,23km (0,36km surfaced Sleeper Site)	Progress Report	N/A	N/A	66 000 00 <u>0</u>	10 000 000	10 000 000	3 500 000	89 500 000
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KFA25	131.11	Number of subsidised housing units completed	Phase 3 Stage 3, Potsdam Village Phase 1 & 2, Potsdam Ikhwezi		400	65	Practical Completion Certificates & Listing	174 (109)	Practical Completion Certificates & Listing	314 (140)	Practical Completion Certificates & Listing	400 (86)	Practical Completion Certificates & Listing	12 191 542	2 32 510 540	56 893 445	81 276 351	81 276 35
KFA25	HS1.12	Number of formal sites serviced	Ikhwezi Block 1, Phakamisa South, Potsdam North Kanana,	671	700	165	Practical Completion Certificates	440 (275)	Practical Completion Certificates	520 (80)	Practical Completion Certificates	700 (180)	Practical Completion Certificates	46 873 999	124 997 332	218 745 331	312 493 330	312 493 330
			llitha North, Duncan Village Proper,															
KFA23	WS1,11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by	822	500	N/A	N/A	N/A	N/A	N/A	N/A	500	Completion Certificates of New Connections and Reports from Human Settlement of	N/A	N/A	N/A	110 000	110 000
KFA23		Number of new water connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by	308	500	N/A	N/A	100	Water Management Report or Progress Report From Housing	150	Water Management Report or Progress Report/comp letion certificates for new	250		R0,00	R600 710,00	R600 710,00	R1 802 130,00	3 003 550
KFA23	WS5.31	Percentage of water connections metered	N/A	97%	98%	N/A	N/A	N/A	N/A	N/A		98%	Report for new water connections and list of unmetered connections.	Operational Budget	Operational Budget	Operational Budget		Operational Budget
KFA23		Percentage of wastewater safely treated	wwtw	77%	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	Operational Budget	Operational Budget
KFA28)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	91,31 Days	28 Days	28 Days	Database Printout and Excell Spreadsheet	28 Days	Database Printout and Excell Spreadsheet	28 Days	Database Printout and Excell Spreadsheet	28 Days	Database Printout and Excell Spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA28		Average Number of days taken to process building plan applications for approval (>500m2)		222,02 Days	58 Days	58 Days	Database Printout and Excell Spreadsheet	58 Days	Database Printout and Excell Spreadsheet	58 Days	Database Printout and Excell Spreadsheet	58 Days	Database Printout and Excell Spreadsheet	N/A	N/A	N/A	N/A	N/A

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KFA23	WS1.1/S TC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	200 (seats)	60 (seats)	N/A	N/A	15 (seats)	Internal Completion Certificate	15 (seats)	Internal Completion Certificate	30 (seats)	Internal Completion Certificate	-	900 000	900 000	1 200 000	3 000 000
KFA23	WS4.1/S TC12	% Compliance of water treatment works with SANS 241 requirements	WTW	98%	98%	98%	Water quality reports from Scientific Services	98%	Water quality reports from Scientific Services	98%	Water quality reports from Scientific Services	98%	Water quality reports 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	94%	95%	N/A	N/A	N/A	N/A	N/A	N/A	95%	Internal Completion Certificate	9 500 000	10 500 000	16 000 000	14 0700 000	50 000 000
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries		5 (Cambridge Cemetery, Zwelitsha, Phakamisa, Haven Hills &Fort Jackson)	4 (Cambridge Cemetery, Zwelitsha, Phakamisa 7 Fort Jackson)	Photos before & after, Invoice & Completion certificate	Hills)	Photos before & after, Invoice & Completion certificate		N/A	N/A	N/A	2 200 000	1 700 000	N/A	N/A	3 900 000
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	4	3 (James Pearce Park, Mdantsane NU 6, Berlin)	N/A	N/A	N/A	N/A	N/A		James Pearce Park, NU6 Mdantsane & Berlin	Photos before & after, Invoice & Completion certificate	100 000	400 000	N/A	N/A	500 000
KFA25	STC 15	Number of beneficiaries registered on NHNR	N/A	2 285	1 600	240	Proof of National Housing Needs Register	640 (400)	Proof of National Housing Needs Register	1120 (480)	Proof of National Housing Needs Register	1600 (480)	Proof of National Housing Needs Register	N/A	N/A	N/A	N/A	N/A

	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	Land parcels acquired	à 4	4 Land parcels aquired	Land identification and negotiations	Minutes of the meetings	Report to portfolio committee	Copy of report to Portfolio Committee	Appointment of a conveyancer		4 Land parcels acquired	Proof of lodgment at the Deeds Registry Office, King William's Town.	-		-		-
	STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	1	Reviewed Spatial Development Framework (SDF) submitted to Council for approval	Readvertise Draft SDF	Copy of advert		Copy of Presentation/R eport	Reviewed Spatial Development Framework (SDF) submitted to Council for approval	Reviewed Spatial Development	N/A	N/A	N/A	N/A	144 000	N/A	144 000
12	STC 9	Number of BCMM owned buildings upgraded	#REF!	14	12	3	Internal practical completion certificate	3	Internal practical completion certificate	3	Internal practical completion certificate	3	Internal practical completion certificate	1 425 000	1 425 000	1 425 000	1 425 000	5 700 000
KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)		100% Ward Committee members		Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	NATION 100% Ward Committee members	AL PRESCRIBE	100% Ward Committee members	1) Ward		1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	N/A	N/A	N/A	N/A	N/A
KFA 30	GG 2.12	Percentage of wards where at least one councillor-convened community meeting was held	N/A	0%		Public Meeting	Registers and Minutes of the meetings.	Public	Minutes of the	Public Meeting Convened per	Registers and Minutes of the meetings.	Public Meeting	Registers and Minutes of the meetings.	N/A	N/A	N/A	N/A	N/A
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests	N/A	77%	100%			50% (25%)	Declaration Forms	75% (25%)		100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A

KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Human Resource Development	82%	80% of allocated Training Budget	20% of allocated Training Budget	Solar Printouts	40% of allocated Training Budget	solar printouts	60% of allocated Training Budget		80% of allocated Training Budget	solar printout	7 242 290,00	14 484 580	21 726 870	36 211 453	36 211 453
KFA 46	GG 1.21	Staff vacancy rate	Filling of vacant funded posts	6,2%	6%	6,6%	Staff Vacancy report and appointment lists	6,5%	Staff Vacancy report and appointment lists	6,3%	Staff Vacancy report and appointment lists	6%	Staff Vacancy report and appointment lists	Employee costs	Employee costs	Employee costs	Employee costs	Employee costs
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all oustanding suspensions that are longer 3 months		(suspensions longer than 3 months not to exceed 20 per quarter	s longer than 3 months not	statistics	20 (suspensions longer than 3 months not to exceed 20 per quarter	Suspension statistics	20 (suspensions longer than 3 months not to exceed 20 per quarter	Suspension statistics	20 (suspensions longer than 3 months not to exceed 20 per quarter	Suspension statistics	Employee costs	Employee costs	Employee costs	Employee costs	Employee costs
KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	0	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	exceed 3 agenda items deferred to the next	from July to September	exceed 3	Council agenda and Council minutes for the period starting from October to December 2020		Council agenda and Council minutes for the period starting from January to March 2021	deferred to the next Council	Council agenda and Council minutes for the period starting from April to June 2021	Operating budget	Operating budget	Operating budget	Operating budget	Operating budget
KFA 46	GG 5.12	Quarterly salary bill of suspended officials		Q1 - 728 618.52; Q2 - R3 993 138.06; Q3 - 7 369 587.65; Q4 - R 7,740,113.81	(Quarterly	(Quarterly salary bill of suspended officials must not exceed R10 000 000,	salary bill of suspended officials for the period starting	not exceed R10 000 000,0	Suspension statistics with salary bill of suspended officials for the period starting from October to December 2020	not exceed R10 000 000,00	Suspension statistics with salary bill of suspended officials for the period starting from January to March 2021	(Quarterly salary bill of suspended officials must not exceed	Suspension statistics with salary bill of suspended officials for the period starting from April to June 2021	Employee	Employee costs	Employee costs	Employee costs	Employee costs
(FA 20		municipality's operating	Services to Indigent	7.77%	8%		1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation		1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation		1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation		1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021
KFA 39		residential properties in the subsidy housing	Annual Supplement ary Valuation Roll	382	380		Supplementary roll for the 1st quarter.		Supplementary roll for the 2nd quarter.		Supplementa ry roll for the 3rd quarter.		Supplementary roll for the 4th quarter.		Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021
(FA 37		provision levels as per percentage of total	Free Basic Electricity to Indigent households	12,41%	12%	12%	1. BS512 Billing Statistical Report		1. BS512 Billing Statistical Report		1. BS512 Billing Statistical Report		1. BS512 Billing Statistical Report	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021
FA 37																		

KFA32	WS3.11	Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	Operations and Maintainanc e	98%	Respond to 95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 95% 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 report from the water management system, departmental reports	95% sewer overflows within 24 hours.(Only covers	Job cards with reference numbers of received / completed complaints or report from the 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).	numbers of received / completed complaints	cards).	water	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA32	W\$3.21	Percentage of complaints/callouts responded to within 24 hours (water)	Operations and Maintainanc e	100%	Respond to 100% of water outages and burst pipe complaints/q ueries within 24 hours.(Exclud e completion of repairs)	water outages and burst pipe complaints/q ueries within	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	100% of water outages and burst pipe complaints/queries within	numbers of received / completed complaints or report from the	Respond to 100% of water outages and burst pipe complaints/quer ies within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	hours.(Exclude completion of repairs)	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries		100% of assessed industries inspected	N/A	N/A	50% of assessed industries inspected	Six monthly tariff letter submitted to each assessed industry	N/A	N/A	industries	Six monthly tariff letter submitted to each assessed industry	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA37	WS.5.1	revenue Water	Water conservation and water demand management		35%	N/A	N/A	N/A	N/A	N/A	N/A	35%	Water balance reports.	R3 500 000	R3 500 000	R3 000 000	R6 200 000	R16 200 000
KFA37		Percentage total electricity losses	Electricity Losses	19,13%	Equal to or less than 19%		N/A	N/A	N/A	N/A		Equal to or less than 20%		Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA25		Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	settlements	20	settlements enumerated and classified (in terms of NUSP or equivalent classification)	settlements enumerated and classified (in terms of NUSP or		settlements	Progress Report signed by HOD	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Report signed by HOD	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25			settlements		Informal settlements out of 154 known informal settlements in	Informal settlements out of 154 known informal	Progress Report signed by HOD		Report signed by HOD	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	Report signed by HOD	· •	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A

																		Tax.
									BCMM INDICA	TORS								
KFA 46	8 WGC 26	Development of BCMM Employment Equity Plan effective 01 July 2021 - 30 June 2023	on of Employment	implementati on of Employment	developed	Process plan developed	Copy of the process plan	Analysis of 1.workforce; 2. barriers;3. policies, practices and procedures	Presentation of workforce analysis and barriers	f Draft BCMM EE plan effective 0' July 2021 to 30 June 2023 to the EE and Training Steering Committee for approval.	report submitted to EE and	Equity (EE)	Copy of the reviewed BCMM Employment Equity (EE)	N/A	N/A	R100 000.00	N/A	R100 000.00
KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Employment		2	N/A	N/A	1	Letter of appointment	N/A	N/A	2 (1)	Letter of appointment	N/A	N/A	N/A	N/A	N/A
KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	N/A	74%	100%	15%	Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	100%	Section 71 Report	130 196 468	391 413 518	331 556 686	1 182 584 067	2 035 750 74
KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementati on of Revenue Enhancemen t Strategy and Credit Control Policy	·	85%		1. BP135 Trial Balance Billing Report		1. BP135 Trial Balance Billing Report		5 1, BP135 Trial Balance Billing Report		1. BP135 Trial Balance Billing Report	1	N/A	N/A	N/A	N/A
KFA 39	WGC14		Appointment of a Credit Rating Institution	A	A	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report		Latest Credit rating report	N/A	N/A	R 253 000	N/A	R 253 000
KFA 39		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	1,5:1	1.65; 1		Section 71 Report		Section 71 Report	1:5-2 : 1	Section 71 Report		Section 71 Report	N/A	N/A	N/A	N/A	N/A
KFA 39		Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	5.07%	<45%	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 · Report	N/A	N/A	N/A	N/A	N/A

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	1-2x fixed operating expenditure	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	N/A	N/A	N/A	N/A	N/A
KFA 38	WGC 18	Creditors payment period	N/A	64 days	30 days	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	N/A	N/A	N/A	N/A	N/A
KFA 37	WGC 9(a)	Debtors)	Installation of Smart Meters - CAPEX Support and Maintenance	2217	6 000	500	Meter register and progress report	1 500	Meter register and progress report	2 000	Meter register and progress report	2 000	Water meter register and progress report	R7 125 000,00	R7 125 000,00	R7 125 000,00	R7 125 000,00	R28 500 000,00
KFA 37	WGC 9(b)	installed - Residential Debtors	installation of Smart Meters - CAPEX Support and Maintenance	7 192	80 000	9 000	Meter register and progress report	13 000	Meter register and progress report	29000	Meter register and progress report	29000	Water meter register and progress report	R7 125 000,00	R7 125 000,00	R7 125 000,00	N/A	R21 375 000,00
KFA 37			Collection of traffic fines	R 11 812 912.	R 12 000 000		Solar income reports, TCS reports & department operatioanl reports	R 3 500 000	Solar income reports, TCS reports & department operatioanl reports		Solar income reports, TCS reports & department operatioanl reports			Operational budget	Operational budget	Operational budget		Operational budget
KFA37		reduced (physical water losses in terms of system losses)	conservation		800 000ki	N/A	N/A	N/A	N/A	N/A	N/A	800 000kl	Non revenue water report	RO	RO	R650 000	R1 350 000	R2 000 000
		Development of Updated Municipal Property Asset Register		Draft Land Audit Report	Final Land Audit Report			Zoning, Valuation and lease intergration	Intergrated Lease register	Field verification(coll ate information on land use)		compilation	Revised municipal property asset register	N/A	N/A	N/A	2000000	2000000

				et .					PERFORMANI	06 PLAN 2020/202	u e							
			The state of the s							CTURE SERVICES								
								HEA	O OF DIRECTOR	ATE: MR N. NCU	NYANA		**		المنا			
					LEVEL									DESCRIPTION	to the second se			and the state of t
										fully effective re	esults against	standard expecte all performance of						
					5					of responsibility	Year A	the year. higher than the ex	pected in the ic	b. The appraisa	Indicates that	the Employee	nas achieved a	pove fully
					4					effective results	against more	than half of the	performance cr	iteria and indica	itors and fully a	chieved all oth	ers throughout	the year.
									TO RESIDENCE			ected in all areas					achieved effe	ctive results
					3							nance criteria and				a ne a gradama	ards expected	for the job. The
					,					review/assessm	ent indicates	that the employe	e has achieved	below fully effe				
										Performance do effective results	pes not meet to against almo astrate the cor	the standard expense all of the performantment or abili	cted of the job rmance criteria	The review/as	as specified in t	he PA and Perf	ormance Plan.	The employee h
KFA No	National	Key Performance Indicator	Project	Baseline (Annual	Annual target for			T.	arget for 2020/2	021 SDBIP per Qu	arter			R	esources Alloca	ted for 2020/20	21 SDBIP per C	uarter
	Reference/BCMM.			Performance of 2020/21	2020/24		Portfolio of evidence	2nd Quarter Planned Target- ending December 2020	Portfolio of evidence	3rd Quarter Planned Target- ending March 2021	Portfolio of evidence	4th Quarter Planned Target ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
								STRATEGI	IC OUTCOME 3	: A CONNECTED (ЗĮŤÝ							
X O								NATIC	NAL PRESCRI	BED INDICATORS								
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrificatio n of formal and informal dwellings		1000	N/A	N/A	N/A	N/A	400	Progress Report or if complete; completion Certificate	600	Progress Report or if complete; completion Certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22		Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	service within 24 hrs (will exclude calls cuased by illegal	outages returned to service within 24 hrs (will exclude calls cuased by illegal	outages returned to service within 24 hrs (will exclude			Log sheets from control centre with calculations	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	outages	Log sheets from control centre with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	83,3%	Complete 70% of planned maintenace	Complete 70% of planned maintenace	Maintanance schedule with calculations	Complete 70% of planned maintenace	Maintanance schedule with calculations	Complete 70% of planned maintenace	schedule	Complete 70% of planned maintenace	Maintanance schedule with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	6.701% (89,8km)	4.48% (60km)	0.37% = 5km (5km)	internal reports and Completion certificates	1.49% = 20km (15km)	and Completion	2.99% = 40km (20km)	reports and Completion	(20km)	Internal reports and Completion	5000000	R 15 000 000,00	R 15 000 000,00	R 25 000 000,00	R 60 000 000,00
									certificates		certificates		certificates				12	
KFA19	TR6.12		Urban Roads Programme		1.5% (24km)	0.19% = 3km (3km)	Completion Certificates		Completion Certificates	0.94% = 15km (7km)		1.5% = 24km (9km)	Completion Certificates	R 5 000 000,00	R 15 000 000,00	R 30 000 000,00	R 33 000 000,00	R 83 000 000
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	29,5kw	29kw	N/A	N/A	N/A	N/A	N/A	N/A	29kw	Applications from the service providers	N/A	N/A	N/A	N/A	N/A
	EE1.1/CC 20	_	or highmasts	12	9	N/A	N/A	N/A	BCMM INDIC		N/A		Completion certificate	N/A	N/A	R4 000 000	N/A	R4 000 000
		l l	within BCMM area of supply															

KFA19	6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	13.24km	16km	1km	Consultants progress reports and Completion Certificates	3km	Consultants progress reports and Completion Certificates	5km	Consultants progress reports and Completion Certificates	7km	Consultants progress reports and Completion Certificates	R 13 500 000,00	R 30 000 000,00	R 55 000 000,00	R 60 000 000,00	R 158 500 000,00
KFA19		Number of bridges rehabilitated	Bridge Refurbishme nt Programme	1 (Steve Biko)	3	N/A	N/A		Completion Certificates	1	Completion Certificates	1	Completion Certificates	R 2 000 000,00	R 4 000 000,00	R 5 000 000,00	R 6 000 000,00	R 17 000 000,00

							SŤ	RATEGIC OUT	COME 4: A SPAT	IALLY TRANSFO	RMED CITY							
								NATIO	ONAL PRESCRIE	ED INDICATORS								
KFA23	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	822	500	N/A	N/A	N/A	N/A	N/A	N/A	500	Completion Certificates of New Connections and Reports from Human Settlement of RDP houses completed	N/A	N/A	N/A	110 000	110 000
KFA23	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	308	500	N/A	N/A	100	Water Management Report or Progress Report From Housing	150	Water Management Report or Progress Report/comp letion certificates for new connections	250	Water Management Report or Progress Report/comple tion certificates for new connections	R0,00	R600 710,00	R600 710,00	R1 802 130,00	3 003 550
KFA23	WS5.31	Percentage of water connections metered	N/A	97%	98%	N/A	N/A	N/A	N/A	N/A	N/A	98%	Report for new water connections and list of unmetered connections.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	W\$4.22	Percentage of wastewater safely treated	wwtw	77%	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	Operational Budget	Operational Budget
									BCMM INDIC	ATORS								
KFA23	WS1.1/S TC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	200 (seats)	60 (seats)	N/A	N/A	15 (seats)	Internal Completion Certificate	15 (seats)	Internal Completion Certificate	30 (seats)	Internal Completion Certificate	-	900 000	900 000	1 200 000	3 000 000
KFA23	TC12	% Compliance of water treatment works with SANS 241 requirements	WTW	98%	98%	98%	Water quality reports from Scientific Services	98%	Water quality reports from Scientific Services	98%	Water quality reports from Scientific Services	98%		Operational budget	Operational budget	Operational budget		Operational budget
	TC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	94%	95%	N/A	N/A	N/A	N/A	N/A	N/A	95%	Internal Completion Certificate	9 500 000	10 500 000	16 000 000	14 0700 000	50 000 000

								STRATEGIC	OUTCOME 5: A	WELL GOVERNE	спу							
										ED INDICATORS	*							
KFA32	WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	Responded to 98% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).		95% sewer overflows within 24 hours.(Only covers inspection and	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports		Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	100% sewer overflows within 24 hours.(Only covers inspection and	numbers of received / completed complaints	identification of required repairs as well as issuing job cards).		budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA32	WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	burst pipe complaints/q ueries within 24	burst pipe complaints/q ueries within 24	burst pipe complaints/q ueries within 24 hours.(Exclu de	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	hours.(Exclud	numbers of received / completed complaints or	Respond to 100% of water outages and burst pipe complaints/quer ies within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports		Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	W\$4.21	Percentage of industries with trade effluent inspected for compliance	inspection of		100% of assessed industries inspected	N/A	N/A	50% of assessed industries inspected	Six monthly tariff letter submitted to each assessed industry	N/A	N/A	100% of assessed industries inspected	Six monthly tariff letter submitted to each assessed industry	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
₹FA37	WGC25	Percentage total electricity losses	Electricity Losses	16%	16%													
(FA37		A percentage of Non - revenue Water	Water conservation and water demand management		35%	N/A	N/A	N/A	N/A	N/A	N/A	35%	Water balance reports.	R3 500 000	R3 500 000	R3 000 000	R6 200 000	R16 200 000
CFA37	WGC25	Percentage total electricity losses	Electricity Losses	19,13%	Equal to or less than 19%	N/A	N/A	N/A	N/A	N/A	N/A	Equal to or less than 20%	Spread sheet of electrical losses with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
									BEMM INDIC	ATORS								
(FA37	WGC24		conservation		800 000kl	N/A	N/A	N/A	N/A	N/A	N/A	800 000kl	Non revenue water report	R0	R0	R650 000	R1 350 000	R2 000 000

								A CONTRACTOR										
400	*		1			- 		PERFORM	ANCE PLAN 2020/202	i								MUA MER AL
								HEACTH, PUBLIC	SAFETY AND EMERG	ENCIES:				1 "		*		
	*							HEAD OF DIRE	CTORATÉ: MR. V. LV	/ANA								
	ļ	ilia de la constanta de la con	·		LEVEL							10	DESCRIPTION				<u> </u>	
š .										Performance far exceeds the so performance officera and Indica ,	ors as specified in the	employee at this level. PA Performance Plan ar	The appraisal indicat of maintained this in	es that the Emp all areas of resp	onsibility throu	ghout the year.	nective results	against all
					5													
		1 ma 1 m			3 2					Performance is significantly high Performance fully meets expect	ed in all areas of the j	ob. The appraisal Indicat	tes that the Employe	e has fully achiev	ed effective res	sults against all s	ignificant perfo	rmance criter
FA No.	National	Key Performance	Project or	Baseline (Annual Performance Of	1.2 - 1. 1		**	*		Performance is below the stand Performance does not meet the 2021 SDBIP per Quarter				at the employee	has achieved b		lve results again	nst almost all
	2000	Indicator	programme	2019/20)	2020/21	1st Quarter Planned Target ending September 2020	Portfolio of evidence	2nd Quarter Planned Target- ending December 2020	Pertfolio of evidence	3rd Quarter Planned Target- ending March 2021	Portfolio of evidence	4th Quarter Planned Target- ending June 2021	Portfolio of evidence	1st Quarter Planned Budget		r 3rd Quarter Planned Budget		Projection pergraphics and a community of the community o
	Code.					2020	57	RATEGIC OUTCOME 1; A	N INNOVATIVE &	PRODUCTIVE CITY								
(FA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	32,2% of calls responded to within required attendance time for all categories of structural fireflighting 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	Emergency Service System (ESS) - Fire	75% of calls responded to within required attendance time for all categories of structural firefighting	(Incident Reports) extracted from the Emergency Service System (ESS) - Fire	75% 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	of structural firefighting		Budget	Operational Budget	Operational Budget	Operational Budget	l Operation Budget
8600						Incidents	Call logging system		Call logging system		Call logging system	incidents	Call logging system					
FA 12	IPC20	% Reduction in road traffic fatalities on	Reduction in road fatalities on BCMM	2,64%	5% reduction	2.5% (1,25%)	SAPS statistics on		MINDICATORS SAPS statistics on	2.5% (1,25%)	SAPS statistics on	2.5% (1,25%)	SAPS statistics on		Operational	Operational	Operational	
FA 11	IPC 19	BCMM roads Number of Areas	roads Roll out of CCTV	2 Areas covered by	1 (Phase 2 - KWT CBD - 11	Complete excavation,	fatalities and joint operation plan	Complete erection of 11	fatalities and joint operation plan Payment of	Electrical supply & Installation -	fatalities and joint operation plan	, 1 (Phase 2 - KWT CBD	fatalities and joint operation plan	budget R500,000	budget R500,000	R500,000	budget	budget
		covered by surveillance cameras	cameras in BCMM	surveillance cameras (Western Seaboard & Phase 1 KWT CBD)	Sites)	preparation, readymix casts, boltsets & backfill - (11 Site) KWT CBD - Phase 2	Year Period), Award Letter, BAC Minute	sites and installation of plinths and manholes - (11 Sites) KWT CBD - Phase 2	Invoices, Solar Print Outs,	(11 Sites) KWT CBD - Phase 2	Solar Print Outs, Agendas, Attendanc Registers, Minutes & Progress Reports	11 Sites)	Prayment of Invoices, Solar Print Outs, Agendas, Attendance Registers, Minutes & Progress Reports		K500,000	K500,000	R500,000	R2,000,000
A 11	FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations	1 (Fire Station refurbished:Mdantsane)	2 Fire Stations Refurbished (Greenfields and Fleet Street Fire Stations)	Greenfields Fire Station: Advertisement and award of Informal Tender for the Replacement of Garage Doors	Letter of Award, Order	*Greenfields Fire Station: Replacement of Garage Doors - Completion of works *Fleet Street Fire Station: Advertisement of Informal Tender for the Repairs to Roof and Ceiling	for payment *Informal Tender Advertisement	*Greenfields Fire Station: Advertisement and award of Informal Tender for the Painting of Fire Station *Fleet Street Fire Station: Award of Informal tender for Repairs to Roof and Ceiling	*informal Tender Advertisement, Lette of Award, Order *Letter of Award, Order	2 Fire Stations r Refurbished (Greenfields and Fleet Street Fire Stations)	*Invoice submitted for payment *Invoice submitted and paid	R 0	R 120 000	R 175 000	R 185 000	R 480 000
								STRATEGIC OUTCOM										A STATE OF THE STA
A13	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% { 3 applications)	100% (4 applications received & processed per annuam)	A/N E	N/A	25% (1 applications)	The state of the s	50% (2 applications)	Atmospheric Emission Licence (AEL) X2 issued	100% (4 applications completed) 4th quarter = 25% = 1 application completed & issued	Atmospheric Emission Licence (AEL) issued	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
A14	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	81.3% - Average data coverage East London station 99.91%; Gompo station 66.3% & Zwelitsha station 77.69%	75% Air Quality Stations(East london, Zwelithsa & Gompo Clinic)	75% functional Air Quality Monitoring Stations.	Data coverage, print out from 3 stations including graphs	75% functional Air Quality Monitoring Stations.	Data coverage, print out from 3 stations including graphs	75% functional Air Quality Monitoring Stations.	Data coverage print out from 3 stations including graphs	75% functional Air Quality Monitoring Stations.	Data coverage print out from 3 stations including graphs		Operational budget	Operational budget	Operational budget	Operational budget
								STRATEGIC OUTCOME 5: A BCMM INO										
FA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 11 812 912.76	R 12 000 000,00	R 3 500 000,00	Solar income reports, TCS reports & department operatioanl reports	R 3 500 000,00	Solar income reports, TCS reports & department operatioanl reports	R 2 500 000,00	Solar income reports, TCS reports & department operatioanl reports	R 2 500 000,00	Solar income reports, TCS reports & department operatioanl reports	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget

									: **							
			Ri II Man				PERFORMANCE PLANS		YEAR				A 8.			
				700			DIRECTORATE: C	ORPORATE SERVICES	<u> </u>		7		m fat			
							HEAD OF DIRECTO	DRATE: MR AS. NAIDOC								-
	· Au							against all performance cr	itera and indicate	acted of an employee at this levors as specified in the PA Perfo	el, i ne appra mançe Plan	usal indicates the and maintained (at the Employe this in all areas	e has achieved of responsible	l above fully eff lity throughout	ective resul the year.
	. *		1 4	5	, , , , , , , , , , , , , , , , , , , 			Parformance is a livelificant								
					*			than half of the performan	ce criteria and in	e expected in the job. The approductors and fully achieved all o	ithers throug	nout the year.	yee nas acmev	ed above rolly	ellective tearit	e áðáiner úi
				4										A LANGE		A WIN F
								performance criteria and i	ndicators and ful	as of the job. The appraisal ind ly achieved all others throughou	icales that in It the year	e zmployee nas	nuny acmeyeo	enecaye resul	ts against air si	gnincant
								Performance is below the indicates that the employe Performance Plan.	standard require e has achieved b	d for the job in key areas. Perfor elow fully effective results again	mance meets	s some of the sta n half the key pe	andards expec rformance crit	led for the job. eria and indica	The review/ass tors as specifie	essment d in PA and
								Performance does not med almost all of the performan	nce criteria and li	spected of the job. The review/a ndicators as specified in the PA expected in the job despite mar	and Perform	ance Plan. The e	mployee has f	ailed to demon	w fully effective strate the com	results ag nitment or
				1				Ann. 10								
FA No. National	Key Performance	Project/	Baseline (Annual	Annual target for			Target	for 2020/2021 SDBIP per Qua	arter		DESCRIPTION		ources Allocat	ed for 2020/202	1 SDBIP per Qu	ıarter
Treasury Reference BCMM Code.	Indicator	Programme	Performance of 2019/20)	2020/24												
Code.						Portfolio of	2nd Quarter	3rd Quarter	Portfolio of	4th Quarter	Portfolio of	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total Bud
					Planned Target- ending	evidence	Planned Target- ending December 2020	Planned Target- ending March 2021	evidence	Planned Target- ending June 2021	evidence	Planned Budget	Planned Budget	Planned Budget	Planned Budget	allocated
					September 2020											
							SRTATEGIC OUTCOME 3	A CONNECTED CITY								
							BCMM INDIC	CATORS								
A 20 CC 1	Number of Backup Power for High Sites	Backup Power	1 (Munifin)	5		Sign off Document	2	N/A	Sign off Document	1	Sign off Document	1 000 000	1 000 000	1 000 000	1 000 000	4 000
FA 20 CC 4 (a)	Number of halls with		2 (Klement	6 Halls with wifi	3 Halls with Wi	- Sign off	3 Halls with Wi-Fi hotspots	N/A	N/A	N/A	N/A	600 000	600 000	600 000	600 000	2 400
	Wi-Fi hotspots		Cadalie, Wellness Centre)	hotspots	Fi hotspots	Document										
FA 20 CC 4 (b)	Number of BCMM halls with Fibre	Fiber Network	2 (Klement Cadalie, Wellness	6 Halls with Fibre	3 Halls with Fibre Network	Sign off Document	3 Halls with Fibre Network	N/A	N/A	N/A	N/A	3 000 000	3 000 000	3 000 000	3 000 000	12 000
	Network		Centre)	NSWOIR .	I IDIG HELWOIK	Document										
	ALTESA LINES						STRATEGIC OUTCOME 5: A	WELL GOVERNED CITY			INC Y SEC	TENNAN TAILS			1000 700	Total Hall
Wag temperature	KIBI DA KUMATA			In Street Bridge	ME ASSIMBLE		NATIONAL PRESCRIB	ED INDICATORS	THE HAS D							IN TELEBOOK

KFA 41		% of the municipality's budget actual spent on implementing its workplace skills plan.	Human Resource Development	82%	80% of allocated Training Budget	Printouts	40% of allocated Training Budget	60% of allocated Training Budget	solar pritouts	80% of allocated Training Budget	solar printout	7 242 290,00	14 484 580	21 726 870	36 211 453	36 211 453
KFA 46	GG 1.21		Filling of vacant funded posts	6,2%	6%	Staff Vacancy report and appointment lists	6,5%		Staff Vacancy report and appointment lists		Staff Vacancy report and appointmen t lists	costs	Employee costs	Employee costs		Employee costs
KFA 46		suspensions longer than three months	Finalisation of all oustanding suspensions that are longer 3 months	36	longer than 3 months not to exceed 20 per quarter	statistics	months not to exceed 20 per	20 (suspensions longer than 3 months not to exceed 20 per quarter	Suspension statistics	20 (suspensions longer than 3 months not to exceed 20 per quarter		Employee costs		Employee costs		Employee costs

KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting		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)	exceed 3 agenda items deferred to the next Council meeting per	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from July to September 2019	Council agenda and Council minutes for the period starting from October to December 2019	exceed 3	Council agenda and Counci minutes for the period starting from January to March 2020	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	budget	Operating budget	Operating budget	Operating budget	Operating budget
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	Q1 - 728 618.52; Q2 - R3 993 138.06; Q3 - 7 369 587.65; Q4 - R 7,740,113.81	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	(Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	statistics with salary bill of	exceed R10 000 000,00 per quarter)	salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from January to March 2021		Suspension statistics with salary bill of suspended officials for the period starting from April to June 2021	Employee	Employee	Employee costs	costs	Employee costs
KFA 46		BCMM Employment Equity Plan effective 01 July 2021 - 30	Equity Act of 1998 (as amended) within BCMM			Process plan developed	process plan	barriers;3. policies, practices and procedures	Draft BCMM EE plan effective 01 July 2021 to 30 June 2023 to the EE and Training Steering Committee for approval.	report submitted to	Reviewed BCMM Employment Equity (EE) Plan (2021-2023) submitted to Council for Noting.	Copy of the reviewed BCMM Employmen t Equity (EE) Plan	N/A	N/A	R100 000.00	N/A	R100 000.00

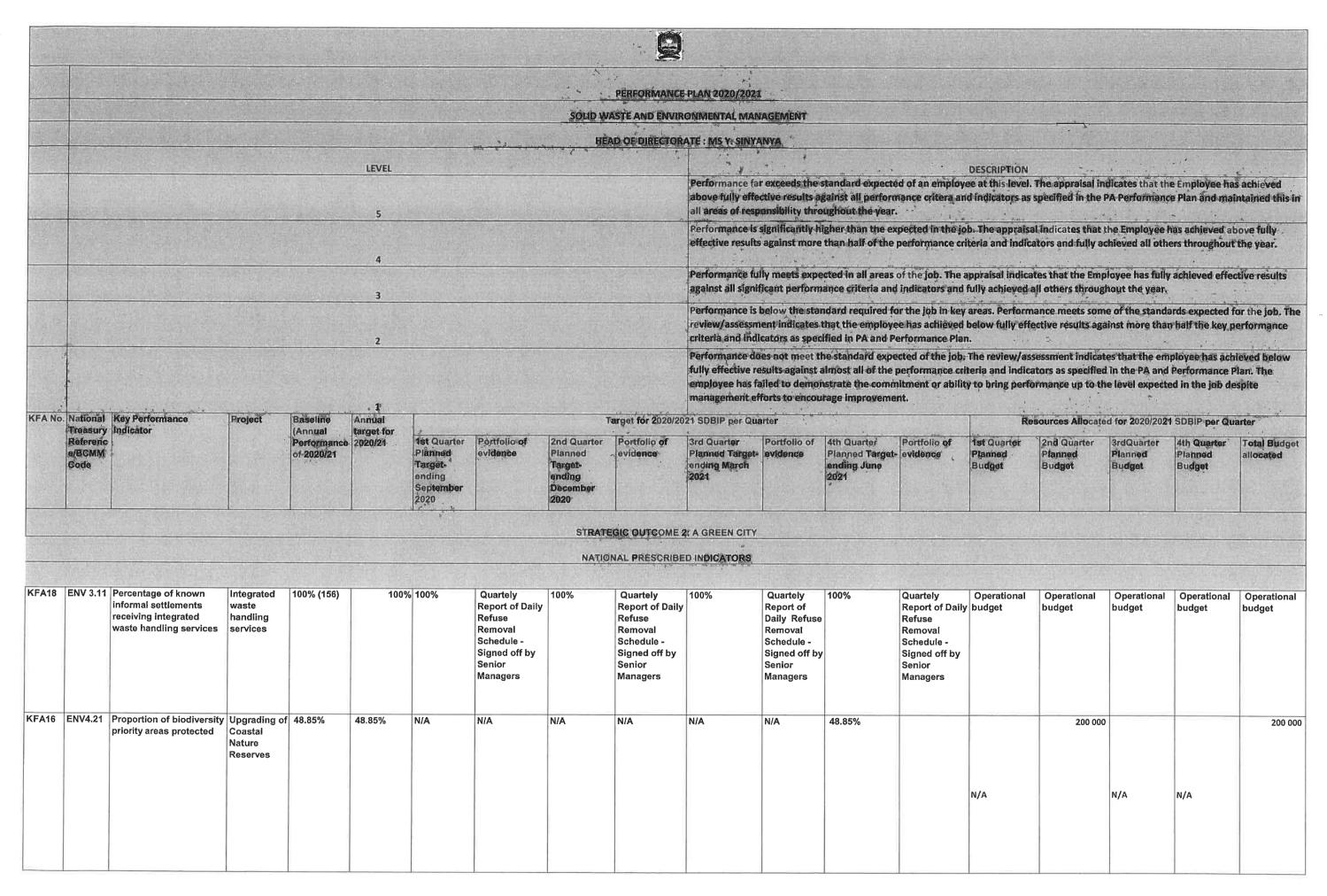
KFA 46 WGC 1	Number of people	Implementation of 5	2 N/A	N/A	1	N/A	N/A	2 (1)	Letter of	N/A	N/A	N/A	M/A	N/A
	from employment	Employment	-				17/2	- (-)	appointme		1004	NIA	13/0	IVA
	equity target groups			. 1					t	"				
	(females) employed	P							١,					
	in the 3 highest													
	levels of		1											
	management													

							PERFORM	MANCE PLAN: 2	2020/2021 FI	ANCIAL YEAR								
		Little Avidantia				DI		E: ECONOMIC	1 1 1 1 1 1 1 1 1		THE CASE !							
							HEAD OF	DIRECTORATI	E: MS NOLUI	WE NOOKAZI					S. S.			
				LEVEL			And rep.		Q				DES	CRIPTION				
									Performance far indicators as spe	exceeds the standard cified in the PA Perfo	expected of an emprimance Plan and m	oloyee at this level. The aintained this in all are	appraisal indicat as of responsibilities	es that the Employee ly throughout the yea	has achieved abo r.	ve fully effective n	eaults against all i	performance critera and
				5				A CONTRACTOR OF THE CONTRACTOR	Performance Island indicators a	ignificantly higher that	n the expected in the	ne job. The appraisal in e year.	ndicates that the E	mployee has achieve	d above fully effec	tive results again	st more than half o	of the performance criter
av.									Performance full fully achieved at	meets expected in a others throughout the	l areas of the job. I	he appraisal Indicates	that the Employe	has fully achieved e	ffective results ag	ainst all significar	t performance crit	orla and indicators and
-									Performance is to below fully effect	elow the standard req ive results against mo	uired for the job in re than half the key	key areas. Performance performance criteria	e meets some of t and indicators as	he standards expecte specified in PA and P	d for the job. The erformance Plan.	review/assessmer	nt indicates that th	e employ ee has achiev e
				2				ale confliction	Performance dos	s not meet the standa	rd expected of the	ob. The review/assess	ment indicates tha	Ar	chieved below full	ly effective results	against almost al	of the performance
									criteria and indic	ators as specified in the rts to encourage impi	he PA and Performa	ance Plan. The employ	ee has falled to de	monstrate the commi	tment or ability to	bring performance	e up to the level e	xpected in the job despit
									* 1									
						SRIA(E	CIC OUTCO	ME 1: AN INNOV	ATIVE AND E	RODUCTIVE GI	<u> </u>							
on .	الأنب بين				200 or also			BEMM INDIC			more ins				- 10 8 ha - 10 h	No non		
	National Treasury Reference /BCMM	Key Performance Indicator	Project / Programme	Baseline (Annual Performance of 2019/20 (Unaudited)	Annual target for 2020/21			T _i	arget for 2020/2	SDBIP per Quart					Resources All	ocated for 2020	0/21 SDBIP per	Quarter
	Code.					ist Quarter Planned Target- ending September 2020	Portfolio of evidence	2nd Quarter Planned Target- ending December 2020	Portfolio of evidence	3rd Quarter Planned Target- ending March 2021	Pontfolio of evidence	4th Quarter Planned Target- ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planged Budget	Total Budget allocated
							STR	LATEGIC OUTCOME 15 ANA	INNOVATÍVE & PROD	NGTIVE CITY								
A 2	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	3 (Provide support to Invest Buffalo City, Part implementation of the investment promotion programme, Contribute towards the Infrastructure Upgrade in the Dimbaza Industrial Area)	3	Preparations for and Consultations on Invest Buffalo City (IBC) initiative and revitalization of industrial areas	Report	1 Invest Buffalo City Inititiative	Quarterly Report and Invoices	1 Dimbaza industrial area	Quarterly Report and Invoice	1 Investment Promotion Collateral for the Investment Centre	Quarterly Report	N/A	1 400 000	1 000 000	200 000	2 600 00
A 1	IPC3	Number of infrastructure projects for informal traders implemented	Scenery Park and Mdantsane NU 13 Hawker stalls	2 (Zwelitsha & Phakamisa hawker stalls)	2 (Scenery Park Hawker Stalls and Mdantsane NU 13 Hawker Stalls)	1 (Completion of Scenery Park hawker stalls)	Completion certificate	Identification of a second site and consultation meetings	a Minutes of consultative meetings	N/A	N/A	1 (Mdantsane NU 13 Hawker Stalls)	Quarterly Report		N/A	1 500 000	1 000 000	3 500 00
A 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Training and Procument of equipment and machinery for SMMEs and Cooperatives	3 (Training; Machinery and equipment for SMMEs & Branding and Marketing)	of equipment and	Cooperatives to	Bid Specification Documents	1 (Equipment and Machinery Delivered to SMMEs/ Cooperatives)	Invoices and quartely reports	N/A	N/A	1 (Teenentreprene ur programme)	Quarterly Report	N/A	200 000	350 000	200 000	750 00
A 5	IPC 5	Number of job opportunities created through Municipal Projects and partnerships	LED initiatives, Projects and partnerships	1166	400		List with ID Numbers		List with ID Numbers	130	List with ID Numbers	150	List with ID Numbers	Capex & Open	Capex & Op	Capex and Opex		

KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented		Day, Artist Training and Capacity Building & Artists	3 (Fencing of World War 1 Heritage Site, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery)	1 7 7 7 7 7 7 7	Close out Report and Invoices	2 (1) Fencing of Settlers Way Cemetery	Close out Report and Invoices	N/A	N/A	3 (1) Cattle Killing Site Upgrade)	Progress Report, and Invoices	300 000	2 500 000	2 500 000	3 200 000	8 500 000
KFA 4	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		5 (4 x Quartely Destination marketing programmes and 1 x Tourism Events Programme	1 Quartely Destination Marketing Programme	Quartely report and Invoices	3 (2) Quartely Destination Marketing Programme, Tourism Events Programme	Quartely destination marketing, Events Programme report and Invoices	4 (1 x Quarterly Destination Marketing Programme)	Quartely destination marketing report and invoices	5 (1 x Quarterly Destination Marketing Programme)	Quartely destination marketing report and invoices	1 500 000	1 500 000	4 000 000	2 720 000	R 9 720 829.00
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	Trade Seminars, Trade Missions, Global Exporter Passport	6 Export Awareness, Global Exporter Training and Trade Missions	12	3 Export Sector Specific Training, Trade Seminars, Trade Missions.	Quarterly Report	6 (3) (Trade Seminars, Trade Missions, Global Exporter Passport Programme).	Quarterly Report	9 (3) Global Exporter Passport Programme, Export, Symposium, Exporter Development Programme.	Quarterly t Report	12 (3) Trade Seminars, Trade Missions, Exporter Development Programme.	Quarterly Report	700 000	N/A	N/A	N/A	700 000
KFA 6	IPC11 (a)	Number of Agricultural Famer support programmes implemented	Cropping Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics (Mngqesha), Amagasela Piggery Structure) and Tractor maintenance	7	6 (Tractor maintenance Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics (Mngqesha), Amagasela Piggery Structure)	1 Food Security	Quarterly report	2 (1) Hydroponics (Duncan Village)	Quarterly report	4 (1 Hydroponics (Mngqesha); 1 Tractor maintenance Programme)	Quarterly report	6 (1 Amagasela Piggery Structure 1 Hydroponics (Zwelitsha)	Quarterly report	100 000	3 875 155	200 000	600 0000	4 775 155

									PERFORMANCE	PLAN 2020/202								
										PPORT SERVICES	LO PERSONAL PROPERTY.							
									***		*							
					*, *				D OF DIRECTORA	IE: MIS IN: SIDON	WANA							
					LEVEL					Darfolmance (-				DESCRIPTION	The appraisal in	, in		
					5				*	above fully effe	ctive results as	gainst all perforn	mance critera an	d indicators as	specified in the P	A Performance	Plan and mai	ntained this in
															al indicates that t ators and fully ac			
					4													
Alfania.															ntes that the Emp		achieved effer	tive results
					3						1	A 24		, k ,	all others through			K
					2										nance meets som ective results aga			
					AIE.					Performance de	es not meet t	he standard expe	cted of the job.	The review/as	sessm ent indicat	es that the emp	oloyee has ach	leved below
100 m										employee has f	esults against a ailed to demor	almost all of the nstrate the comm	performance cri nitment or abilit	teria and indic y to bring perf	ators as specified ormance up to th	in the PA and e level expecte	Performance P d in the job de	lan. The
					1							ırage improveme						
KFA No		Key Performance	Project	Baseline (Annual	Annual target for				Target for 2020/20	21 SDBIP per Qu	arter			R	esources Allocate	d for 2020/2021	SDBIP per Qu	arter
	Reference e/BCMM Code			Performance of 2020/21	2020/21	1st Quarter Planned Target- ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March 2024	evidence	4th Quarter Planned Target- ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
						2020		2020										
							ST	RATEGIC OUTC	OME 1: INNOVAT	VE AND PRODU	STIVE CITY							
								,	BCMM INDIC									
KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non -	50 Bursaries Awarded	50 Bursaries		Copy of advert	N/A	N/A	50 Bursaries	Award letters	BCMM Bursary		N/A	N/A	3 000 000	N/A	3 000 000
		awai ueu	Employee	Awarded	Awarded	applications	and communication plan			Awarded		Fund progress report tabled to IO&CR Committee						
KFA 8	IPC 21	Number of sport development	Sport Development	1 (Coaching	3 (Coaching	N/A	N/A	1 Coaching	Newsflash and		Newsflash	1 Coaching	Newsflash and	N/A	100 000	100 000	100 000	300 000
		programmes supported	·	[Soccer (06- 07 March) , netball (14- 15 March) and rugby (21 February)	Sessions)			Session	Attendance Register	Session	and Attendance Register	Session	Attendance Register					
				HEAVY THE	No Supreme 20 me			STDAT	EGIC OUTCOME	A GREEN CITY	018 N 8 W 2					Villa de la composition della		
CEA46	ENV/4 44	Percentage of	NIA	la en	0.00	lava	INVA	NATIC	NAL PRESCRIBE	DINDICATORS								
CLW.10	EN V4.77	biodiversity priority area within the metro	N/A	2.6%	2.6%	N/A	N/A	N/A	N/A	N/A	N/A		Wetlands Report & Nature Reserves GIS	N/A	N/A	N/A	N/A	N/A
													Spatial Maps Report					

KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	N/A	100% Ward Committee members	100% Ward Committee members		1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.		1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	N/A	N/A	N/A	N/A	N/A
KFA 30		Percentage of wards where at least one councillor-convened community meeting was held	N/A	0%	100%	Public Meeting	Minutes of the meetings.	Public	Minutes of the	Public Meeting	and Minutes of the		Registers and Minutes of the meetings.	N/A	N/A	N/A	N/A	N/A
KFA 30		Percentage of councillors who have declared their financial interests	N/A	77%	100%		Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A



								BCMM INDICA	TORS								
KFA18		stations upgraded	1 waste management facility upgraded (100% Completion of construction of waste cell)	2 (Kaysers Beach & Kidds Beach)	N/A	N/A	N/A	N/A		N/A	Beach & Kidds	Pictures and completion certificates					
KFA18	GC 11	Upgrading of Beacon Bay Transfer station	New Indicator	Fencing, signage, Site clearance & Guard house		N/A	N/A	N/A	N/A			Pictures and completion certificates	N/A	R 3 500 000	N/A	R 4 400 000	R 7 900 000



									PÉREORMANO	CE PLAN 2020/202								
								SPOR*		AND COMMUNIT		::::::::::::::::::::::::::::::::::::						
								AUNI EUR ER SANT	Male Miles	CTORATE: MS Y.								
					LEVEL				***			4	1 m m m m m m m m m m m m m m m m m m m	DESCRIPTION				
										Performance far fully effective re of responsibility	sults against	all performance c	d of an employeritera and indic	e at this level.	The appraisal indicated in the PA Perfo	cates that the E rmance Plan ar	imployee has a nd maintained t	chieved above this in all area
					-5					Performance is results against	significantly h more than half	igher than the ex of the performan	pected in the jo	b. The appraisa indicators and	I indicates that the fully achieved all c	e Employee has	s achieved about the year.	ve fully effecti
II SALUE					4					Performance fu	lly meets expe	cted in all areas o	f the lob. The a	poralisal indicat	es that the Emplo	vee has fully a	hieved effectiv	o results
					3					against all sign	ficant perform	ance criteria and	indicators and	fully achieved a	II others through	out the year.		
										review/assessm	ent indicates t	dard required for hat the employee PA and Performa	has achieved I	areas. Performa pelow fully effec	ince meets some o tive results again	of the standard st more than ha	s expected for a	the job. The ormance criter
										effective results	against almos strate the com	st all of the perfor	mance criteria	and indicators	essment indicates as specified in the le level expected in	PA and Perfon	mance Plan. Th	ie employee ha
(FA No	National	Key Performance	Project	Baseline	Annual				arget for 2020/2	021 SDBIP per Qu	arter			R	esources Allocate	d for 2020/2021	SDBIP per Qu	arter
	Reference/BCMM	Indicator		(Annual Performance of 2020/21	target for 2020/21	1st Quarter Planned Target- ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target ending March 2021	Portfolio of evidence	4th Quarter . Planned Target ending June 2024.	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA10		Number of community halls upgraded	Community Halls upgrade	0	1 (Nu 10 Community Hall)	N/A	N/A	Burglar Proofing and gates. Roofing and Cielings. Electrical	Photos and Completion certificates	Plumbing works.	Photos and Completion certificates	Doors and Windows.	Photos and Completion certificates	NA	500 000	250 000	250 000	1 000 000
(FA 10		Milestones achieved towards the construction of Nompumelelo hall	Community Halls construction		Fenicing and Gates and Steel works. Retainging wall on	N/A	N/A	Fenicing and Gates and Steel works. Retainging wall on boundry line.	Photos and Completion certificates	N/A	N/A	Floor Covering & Ceilings.	Photos and Completion certificates	NA	500 000	250 000	250 000	1 000 000
		Number of Swimming Pools upgraded	Upgrading of swimming pools	0	3 (Joan Harisson, Ruth Belonski, Mdantsane NU2 Pool)	N/A	N/A	2 (Joan Harrison and Ruth Belonski)	Completion certificate	N/A	N/A	1 (Mdantsane NU2 Pool)	Completion certificate	NA	200 000	NA	12 000 000	12 200 000
FA15		Number of beach facilities upgraded	beach	3 (Gonubie, Nahoon and Orient)	2 (Eastern Beach and Orient beach complex)	N/A	N/A	2 (Eastern Beach and Orient beach complex)	Completion certificate	N/A	N/A	N/A	N/A	NA	200 000	NA	NA	200 000
	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	1 (Predator Enclosure)	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	NA	1 Reptile Enclosure	Completion Certificate	NA	NA	1 Predator Enclosure	Completion certificate	NA	700 000	NA	800 000	1 500 000

KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishme nt of Aquarium	0	1 (Refurb of Aquarium boardwalk)	N/A	N/A	1 Boardwalk	Completion Certificate	NA	NA	NA	NA	NA	200 000	NA	NA	200 000
KFA9	HS 3.4/IPC12	Number of sports 2 facilities upgraded	Upgrading of Sports facilities	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	1(Jan Smuts Stadium)	N/A	N/A	1 (Jan Smuts Stadium)	Completion certificate.	NA	NA	NA	NA	NA	2 000 000	NA	NA	2 000 000
								STRATE	SIC OUTCOME 2	: A GREEN CIT	Y							
									BCMM INDICA	TOR								
KFA15	GC 10	Number of Community Parks Upgraded	and Development of Community Parks	wards 34, 43, 44 Coastal	6 (Wards 32, 14, 32, 34, 44 & 45)	N/A	N/A	Wards 32, 14, 34	Photos before & after, Invoice & Completion certificate	N/A	N/A	3 (Wards 3, 44 8 45)	Photos before & after, Invoice & Completion certificate	N/A	750 000	750 000	N/A	1 500 000
	- 1 A A A A A A A A A A A A A A A A A A							ATECIE QUITC	WE A. A SPATIA	N I VITO ANGE	DOMED CITY					R Hidelika		de viewes
								AIEGIC OUTCE	ME 4: A SPATIA		ORMED CITY							
KFA29	STC 3	Number of cemeteries upgraded	Upgrading of Cemeteries	(Cambridge Crematorium , Haven Hills, Zwelitsha, Fort Jackson,	(Cambridge Cemetery, Zwelitsha, Phakamisa, Haven Hills	4 (Cambridge Cemetery, Zwelitsha, Phakamisa 7 Fort Jackson)	Photos before & after, Invoice & Completion certificate	Hills)	Photos before & after, Invoice & Completion certificate	N/A	N/A	N/A	N/A	2 200 000	1 700 000	N/A	N/A	3 900 000
KFA28	STC13	Number of Parks Depots upgraded	Parks Depots	Pearce Park, Mdantsane		N/A	N/A	N/A	N/A	N/A	N/A	James Pearce Park, NU6 Mdantsane & Berlin	Photos before & after, Invoice & Completion certificate	100 000	400 000	N/A	N/A	500 000

										best.		AND THE RESERVE OF THE PERSON					
		PACK IN							***		E PLAN 2020/2 021						_ h
			***								G AND DEVELOPMEN	7					
				· LÉVÉC					HEAL	OF DIRECTORAL	TE MS N. MBAU-MA	***************************************	A Section of the sect				
										Performance fa critera and indi	ar exceeds the standa loators as specified in	ird expected of an em	ployee at this le	vel. The appraisal thed this in all are	as of responsibilit	y throughout the	chieved above fully effective
				5						· Performance is	significantly higher t	han the expected in t and fully achieved all	he job. The appra	aisal indicates tha	t the Employee h	as achieved abov	e fully effective results again
				4						Section 1. Section 4 th 1944 and		4 A					
				<u> </u>													e results against all significan
				2						Performance de performance co	oes not meet the sta riteria and indicators	ndard expected of the	o job. The review and Performanc	assessment indicate Plan. The emplo	ates that the em	ployee has achies	the job. The review/assessmi red below fully effective resul commitment or ability to bil
National Treasury eference/BC MM Code.	Key Performance Indicator	Project	Baseline (Annual Performance of 2019/20)	Annual target for 2020/21				Target fo	7 2020 /2024 SDE	IP per Quarter			Resources Alloc	ated for 2 020/202	1 SDBIP per Quar	ter	
					1st Quarter Planned Target- ending September 2020	Portfolio of avidence	2nd Quarter Planned Targ ending December 2020		3rd Quarter Flanned Target ending March 2021	Portfolio of evidence	4th Quarter Planned Target- ending June 2021	Portfolio of evidence		2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	6.671 km - Qumza)	3.995 km (Ward 12,25,34,41,44,45,46)	0.65 km	invoices	N/A	NATION	OUTCOME 3: C AL PRESCRIBER 0.57km Ward 45 & 46		2,775km Ward 12, 25, 34, 41, 46)	invoices	500 000	500 000	1 000 000	1 000 000	3 000 00
	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1080	898	300	Monthly Trip Summary	170	Monthly Trip Summary	180	Monthly Trip Summary	248	Monthly Trip Summary	N/A	N/A	N/A	N/A	N/A
															1		
1.2/CC7	Number of pedestrian	Bridge	0	2 (Wards: 6,8)	2	Completion	N/A	N/A	BCMM INDICAT	ORS N/A	N/A	N/A	500 000	3 000 000	3 200 000	3 300 000	10 000 000
	bridges constructed	Design and Implementati				Certificiate							330 000	2 333 330	5 200 000	0 000	10 000 000
		on											1				

TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	0	2 (Market Square Taxi Rank and Ginsberg Taxi Rank)		Progress Report	N/A	N/A	1 (Ginsberg Taxi Rank)	Progress Report	1 (Market squar Taxi Rank)	Progress Report	2 000 000	N/A	N/A	N/A	2 000 000
TR1.1/CC14	Number of Taxi Embayments constructed	Construction of Taxi Embayments		4 (Ward 20 & 43)	1 (Ward 43)	Internal Completion Certificate	1 (Ward 43)	Internal Completion Certificate	N/A	N/A	2 (Ward 20)	Internal Completion Certificate	700 000	800 000	N/A	N/A	1 500 000
CC16		Sleeper Site / Currie Street & Qumza Highway	2.48 km	1,23km (Ward 47, 17 & 20)	0.3km surfaced (Qumza Highway)	Progress Report	0,87km (0,57km surfaced Sleeper Site)	Progress Report	1,23km (0,36km surfaced Sleeper Site)	Progress Report	N/A	N/A	66 000 000	10 000 000	10 000 000	3 500 000	89 500 000
							STRATE	GIC OUTCON	E4: A SPATIAL	LY TRANSFORME	D CITY						
	Anno de sacillata							NATIONA	L PRESCRIBED	INDICATORS,							
HS2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	91,31 Days	28 Days	28 Days	Database Printout and Excell Spreadsheet	28 Days	Database Printout and Excell Spreadshee		Database Printout and Excell Spreadsheet	28 Days	Database Printout and Excell Spreadsheet	N/A	N/A	N/A	N/A	N/A
182.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	222,02 Days	58 Days	58 Days	Database Printout and Excell Spreadsheet	58 Days	Database Printout and Excell Spreadshee t		Database Printout and Excell Spreadsheet	58 Days	Database Printout and Excell Spreadsheet	N/A	N/A	N/A	N/A	N/A
BE THE REAL PROPERTY.		AVAILED ASSESSMENT			1 SI - 1 CO				BCMM INDICAT	TOP .			in the second			Contract of the state of	
	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		Land identificatio n and negotiations	Minutes of the meetings	Report to portfolio committee	Copy of report to	The state of the s	Copy of letter of appointment	4 Land parcels acquired	Proof of lodgment at the Deeds Registry Office, King William's Town.	_	-	_	-	
STC10	Number of Completed Spatial Development Frameworks (SDF)		1 Draft Reviewed SDF document completed and submitted to SPD Portfolio Committee		Readvertise Draft SDF	Copy of advert	Presentation of Draft SDF to Councillors	Presentatio n/Report	Development Framework (SDF) submitted to	Copy of the Reviewed Spatial Development Framework (SDF) submitted to Council for approval	N/A	N/A	N/A	N/A	144 000	N/A	144 00
	owned buildings	Upgrading of BCMM buildings	14	12	3	Internal practical completion certificate	3	Internal practical completion certificate	3	Internal practical completion certificate	3	Internal practical completion certificate	1 425 000	1 425 000	1 425 000	1 425 000	5 700 00
LENSWARD.					idets into	programmes, on	ŞTI	RATEGIC OUT		LL GOVERNED CIT	Y				Marien Malayeve	State (in the beat	
10007			NO MOSEINISONI						BCMM INDICAT	1011			A NEW TOWN				A BAN WALL TO SE
	Development of Updated Municipal Property Asset Register		Draft Land Audit Report			S.G. Diagrams	Zoning, Valuation and lease intergration	register	Field verification(col late information on			Revised municipal property asset register	N/A	N/A	N/A	2000000	2000000

										but .								
								PERFOR	MANCE PLAN 2	020/2021								
									MAN SETTLEM	*								
								HEAD OF D	RECTORATE : N	IR. L. MBULA								
				LEV	EL									DESCRIPTION				
										above fully effe	ir exceeds the ctive results a	standard expect	ed of an employ nance critera an	ee at this level. d indicators as	The appraisal in specified in the P	licates that the A Performance	e Employee has e Plan and mair	achieved ntained this in
										Performance is	significantly h	igher than the ex	pected in the jo	ib. The appraisa	il indicates that to stors and fully ac	he Employee I hieved all othe	nas achieved ab ers throughout	ove fully the year.
				3						Performance fu against all signi	dly meets expo ficant perform	cted in all areas ance criteria and	of the job. The i	appraisal indica fully achieved a	tes that the Emp	loyee has fully out the year.	achieved effec	tive results
				,						review/assessn	nent indicates	ndard required for that the employ ified in PA and P	ee has achieved	below fully effe	ance meets som ective results aga	e of the standarinst more than	ands expected for half the key po	or the job. The erformance
										Performance de fully effective re employee has f	pes not meet t esults against alled to demo	he standard expo almost all of the	ected of the job. performance cri nitment or abilit	The review/as	sessment indicat itors as specified ormance up to th	in the PA and	Performance Pl	lan. The
		Key Performance Indicator	Project	Baseline (Annual	Annual			T	arget for 2020/2	021 SDBIP per Qu	arter			Re	sources Allocate	d for 2020/202	1 SDBIP per Qu	arter
	Reference/ BCMM Code	Transparent		Performance of 2020/21	target-for 2020/21	1st Quarter Planned Target- ending September 2020	Portfolio of evidence	2nd Quarter Planned Target- ending Discember 2020	Rortfollo of evidence	3rd Quarter Planned Target- ending March 2021	Portfolio of evidence	4th Quarter Planned Target ending June 2024	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budge allocated
							STRATEGIC	OUTCOME 1 SIN	INOVATIVE ANI	PRODUCTIVE C	iry							
									INDICATORS									
KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures	400	670	100	Contractors labourers Register with Employee Names		Contractors labourers Register with Employee Names	469 (201)	Contractors labourers Register with Employee Names		Contractors labourers Register with Employee Names	59 065 54	1 157 507 872	275 638 77	6 393 769 681	393 769 68
	XXXIII.						STRATEGIC	OUTCOME 4 : A	SPATIALLY TE	ANSFORMED CH	Y							
								NATIONAL PRE	SCRIBED INDIC	ATORS								

KFA25	HS1.11	Number of subsidised 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	137	400	65	Practical Completion Certificates & Listing	174 (109)	Practical Completion Certificates & Listing	314 (140)	Practical Completion Certificates & Listing	400 (86)	Practical Completion Certificates & Listing	12 191 54:	2 32 510 540	56 893 445	81 276 351	81 276 35
KFA25	HS1.12	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, Fynbor Cluster 3, Duncan Village Comp/site, Blockyard TRA, Braelyn ext 10, Tyutyu Phase 3, Westbank Restitution, C Section and Triangular Site, Nelson Mandela 102, Ginsberg 139 Housing, Breidbach Services, Boxwood, DVRI PROJECT, CNIP VICTIMS, Mzamomhle PHP, Tsholomnqa disaster.		700	165	Practical Completion Certificates	440 (275)	Practical Completion Certificates	520 (80)	Practical Completion Certificates	700 (180)	Practical Completion Certificates	46 873 999	124 997 332	218 745 331	312 493 330	312 493 330
								4						Call State of				Billerik
KFA25	STC 15	Number of beneficiaries registered on NHNR	N/A	2 285	1 600	240	Proof of National Housing Needs Register	640 (400)	Proof of National Housing Needs Register	1120 (480)	Proof of National Housing Needs Register	1600 (480)	Proof of National Housing Needs Register	N/A	N/A	N/A	N/A	N/A
							STRAT	EGIC OUTCOM	E 5; AWELL GO	ERNED CITY								
								NATIONAL PRE	SCRIBED INDICA	TORS								
KFA25	HS1.31		Informal settlements upgrade	terms of NUSP or equivalent	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	terms of NUSP or equivalent		44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	by HOD	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report Isigned by HOD	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.32	1	Informal settlements upgrade	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	Progress Report signed by HOD	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	by НОД	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	Progress Report signed by HOD	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	Progress Report signed by HOD	N/A	. N/A	N/A	N/A	N/A

			*															
									PERFORMANCE	PLAN 2020/2021								
									FINANCE	SERVICES								
								Н	IEAD OF DIRECTO	RATE : MR N. SGO	CAU							
														hraanihwa.				
					LEVEL					DESCRIPTION Performance for exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved at fully effective results against all performance critera and indicators as specified in the PA Performance Plan and maintained this in all a of responsibility throughout the year.								
										Performance is	significantly h	and the second of the second						
					4					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.								
					3					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.								
										employee has f	esults against a ailed to demo	he standard expo almost all of the instrate the comm irage improveme	performance cri nitment or abilit	teria and indica	ators as specifie	d in the PA and	Performance Pl	an. The
FA No			Project	Baseline	Annual	Target for 2020/2				2021 SDBIP per Quarter Resources Allocated for 2020/2021 SDBIP per Quarter								
	Treasury Reference e/BCMM Code			(Annual Performance of 2020/21	target for e 2020/24	1st Quarter Planned Target- ending September 2020	Portföllo of evidence	2nd Quarter Planned Target- ending December 2020	Portfolio of evidence	3rd Quarter Planned Target ending March 2021	Portfolio of evidence	4th Quarter Planned Target ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Bud allocated
									OUTCOME 5: A W		GITY							
									ONAL PRESCRIBE									
		Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementar y Valuation Roll	382	380	95	Supplementary roll for the 1st quarter.	95	Supplementary roll for the 2nd quarter.		Supplementa ry roll for the 3rd quarter.		Supplementary roll for the 4th quarter.		Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021
A 37		Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	7.77%	8%	8%	1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation	8%	1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation	8%	1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation	8%	1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021
A 39							34.54,4601		74.05.04.01.					Constitution of the Consti				
									BCMM INDIGA					ve de la company				
FA 38		% of a municipality's capital budget spent on capital projects identified in the IDP	N/A	74%	100%	159	% Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	100%	Section 71 Report	130 196 46	8 391 413 51	331 556 686	1182 584 067	2035 750

in the IDP

KFA 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 Credi rating report		Latest Credit rating report	N/A	N/A	R 253 000	N/A	R 253 000
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	1,5:1	1.65: 1	1:5-2 : 1	Section 71 Report	1:5-2 : 1	Section 71 Report	1:5-2 : 1	Section 71 Report	2: 1	Section 71 Report	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	5.07%	<45%	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	N/A	N/A	N/A	N/A	N/A
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	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	N/A	N/A	N/A	N/A	N/A
KFA 38	WGC 18	Creditors payment period	N/A	64 days	30 days	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	N/A	N/A	N/A	N/A	N/A
KFA 37		installed (Business Debtors)	Installation of Smart Meters - CAPEX Support and Maintenance	2217	6 000		Meter register and progress report		Meter register and progress report	2 000	Meter register and progress report	2 000	Water meter register and progress report	R7 125 000,00	R7 125 000,00	0 R7 125 000,00	R7 125 000,00	R28 500 000,00
KFA 37		installed - Residential Debtors	Installation of Smart Meters - CAPEX Support and Maintenance	7 192	80 000		Meter register and progress report		Meter register and progress report	29000	Meter register and progress report	29000	Water meter register and progress report	R7 125 000,00	R7 125 000,00	R7 125 000,00	N/A	R21 375 000,00