



**Annexure B: Revised 2021/2022 Performance Plans of Municipal
Manager and Section 56 Managers**

REVISED PERFORMANCE PLAN - 2021/2022 FINANCIAL YEAR
DIRECTORATE: CORPORATE SERVICES
HEAD OF DIRECTORATE: MR AG MAIDOO

| LEVEL | | | | | | | | | | | | | | | | | | | | |
|--|---|---|---|--|--|--|--|--|---|--|--|---|---|---|---|---------|---------|---------|-----------|-----------|
| DESCRIPTION | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | | | | | | |
| <p>Performance for 2021/2022 is expected to be satisfactory at this level. The appraisal indicates that the employee has achieved above fully effective results against all performance criteria and indicators as specified in the Pa Performance Plan and maintained this in all areas of responsibility throughout the year.</p> <p>Performance is significantly above that expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.</p> <p>Performance fully meets the standard expected for the job in key areas. Performance meets some of the standards expected for the job. The appraisal indicates that the Employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Pa and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.</p> <p>Performance does not meet the standard expected of the job. The appraisal indicates that the employee has achieved below fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.</p> <p>Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The appraisal indicates that the employee has achieved below fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.</p> | | | | | | | | | | | | | | | | | | | | |
| BCHM INDICATORS | | | | | | | | | | | | | | | | | | | | |
| KFA 20 CC 1 | Number of Backup Power for High Sites Installed | Backup Power INFRASTRUCTURE | 1 (Munifin) | N/A | N/A | 1 (KOT Data Centre, Bishop Data Centre, Highbury Trust Care) | 1 Replacement Centre | Signoff Document | 2 (1) (KWT Data Centre) | Signoff Document | 3 (1) (Bishop Data Centre) | Signoff Document | 3 (1) (Bishop Data Centre) | Signoff Document | 500 000 | 500 000 | 500 000 | 500 000 | 1 500 000 | |
| KFA 20 CC 4 | Number of Halls with Wi-Fi hotspots installed | Fiber Network | 2 (Kloppert Cadillac, Wellness Centre) | 4 (Sunnable Hall, Beacon Bay Hall, Berlin Hall, KWT Halls) | 1 (Sunnable Hall) | 2 (1) (Beacon Bay Hall) | Signoff Document | 3 (1) (Berlin Hall) | Signoff Document | 4 (1) (KWT Hall) | Signoff Document | Included in R178 672,89 x 4 = R714 690,76 for Support and Maintenance | Included in R178 672,89 x 4 = R714 690,76 for Support and Maintenance | Included in R178 672,89 x 4 = R714 690,76 for Support and Maintenance | Included in R178 672,89 x 4 = R714 690,76 for Support and Maintenance | 375 000 | 375 000 | 375 000 | 375 000 | 1 500 000 |
| KFA 20 CC 3 | Number of Telephone Systems migrated to Integrated Intelligent voice platform | Migration of Telephone System to Intelligent Voice Platform | New Indicator | 16 (PABX Telephone System migrated to Intelligent Voice Platform) | 3 (PABX Telephone System migrated to Intelligent Voice Platform) | 4 (PABX Telephone System migrated to Intelligent Voice Platform) | Sign off Report | 4 (PABX Telephone System migrated to Intelligent Voice Platform) | Sign off Report | 5 (PABX Telephone System migrated to Intelligent Voice Platform) | Sign off Report | Included in R178 672,89 x 4 = R714 690,76 for Support and Maintenance | Included in R178 672,89 x 4 = R714 690,76 for Support and Maintenance | Included in R178 672,89 x 4 = R714 690,76 for Support and Maintenance | Included in R178 672,89 x 4 = R714 690,76 for Support and Maintenance | 375 000 | 375 000 | 375 000 | 375 000 | 1 500 000 |
| KFA 20 CC 6 | Number of Business processes automated | 7 | (Rural Indigent Cemetery, Fresh Produce Business Licensing Service Desk(IT), Braslyn Hall, Clement Kadalle, Sasa Dukache Stadium, Orient Hall, Robbie Dalange Hall, Berlin Town Hall) | 1 - HR (Governance Process), Talent Management - Training Process, Talent Management - Staff Recruitment Process, Online Recruitment Portal) | Guarance Process (Automated) | User Acceptance Document | Talent Management - Training Process (Automated) | User Acceptance Document | Talent Management - Staff Recruitment Process (Automated) | User Acceptance Document | 1 HR (Online Recruitment Portal (Automated)) | User Acceptance Document | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1 500 000 |
| KFA 20 CC 7 | Number of BCM Halls with Fiber Network installed | Fiber Network | 2 (Kloppert Cadillac, Wellness Centre) | 1 (Ultha Hall) | N/A | N/A | Signoff Document | N/A | Signoff Document | N/A | N/A | N/A | N/A | N/A | 1 500 000 | N/A | N/A | N/A | 1 500 000 | |

| KFA 46 WGC 1 | Number of people from employment equity target groups (females) employed in the 3 highest levels of management | Implementation of Equity Plan | 5 | 3 (females) employed in the 3 highest levels of management | N/A | N/A | 1 (females) employed in the 3 highest levels of management | EQUAL INDICATORS | | | Signed Letter 3 of appointment and acceptance (females) employed in the 3 highest levels of management | Signed Letter 3 of appointment and acceptance (females) employed in the 3 highest levels of management | Signed Letter 3 of appointment and acceptance | Staff costs | Staff costs | Staff costs | Staff costs | Staff costs | Staff costs |
|----------------------------|--|-------------------------------|---|--|-----|-----|--|--|---|---|--|--|---|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | | | | | | 2 of appointment and acceptance (females) employed in the 3 highest levels of management | Signed Letter 2 of appointment and acceptance | Signed Letter 1 of appointment and acceptance | | | | | | | | | |
| GENERAL MANAGER | | | | | | | | | | | | | | | | | | | |
| MR A SINDIGA | | | | | | | | | | | | | | | | | | | |
| SIGNATURE: _____ | | | | | | | | | | | | | | | | | | | |
| DATE: _____ | | | | | | | | | | | | | | | | | | | |
| HEAD OF DIRECTORATE: _____ | | | | | | | | | | | | | | | | | | | |
| DATE: _____ | | | | | | | | | | | | | | | | | | | |
| SIGNATURE: _____ | | | | | | | | | | | | | | | | | | | |
| DATE: _____ | | | | | | | | | | | | | | | | | | | |
| MR A SINDIGA | | | | | | | | | | | | | | | | | | | |



REVISED PERFORMANCE PLAN 2021/2022

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

ACTING HEAD OF DIRECTORATE: MR. H. SIKWEZA

DESCRIPTION

Performance far exceed the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility throughout the year.

Performance is significantly higher than the expected for the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators, and fully achieved all others throughout the year.

Performance fully meets expectations in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year.

Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.

Performance does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY (WEIGHT = 57%)

| KPA No. | National Treasury Reference eSIC/DM Code | Key Performance Indicator | Project | Baseline (Annual Performance of 2020/21) | Annual target for 2021/2022 | Target for 2021/2022 QOBW per Quarter | | | | Resources Allocated for 2021/22 SBIP per Quarter | | | | | | | |
|---------|--|---------------------------|---------------------------------------|--|-----------------------------|---|---|---|---|---|--|---|-----------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | | | | | 1st Quarter Planned Target- ending September 2021 | Portfolio of evidence | 2nd Quarter Planned Target- ending December 2021 | Portfolio of evidence | 3rd Quarter Planned Target- ending March 2022 | Portfolio of evidence | 4th Quarter Planned Target- ending June 2022 | Portfolio of evidence | 1st Quarter Planned Budget | 2nd Quarter Planned Budget | 3rd Quarter Planned Budget | 4th Quarter Planned Budget |
| KFA10 | HS | 3.21/PC18 | Number of community halls upgraded | Community Halls upgrade | 0 | 4 (Berlin Town Hall, War Memorial Hall, Rolif Skenjana hall, Carnegie Hall) | N/A | N/A | 1 (Refurbishment of Rolif Skenjana Hall - Electrical works) | 2 (Refurbishment of Steel works and Electrical works) | 1 (Invoices, Photos and Completion Certificates) | 4 (Refurbishment of War Memorial Hall - Steel Works and Refurbishment of Berlin Town Hall- steel works and Plumbing works and | 0 | 200 000 | 350 000 | 950 000 | 1 500 000 |
| KFA10 | HS | 3.21/PC17 | Number of community halls constructed | Community Halls construction | 0 | 1 (Nonpumelelo Hall) | 1 (Completion of Nonpumelelo Community Hall, Balance of outstanding works and snag list). | Occupancy Certificate and Photos. Completion of Community certificate | N/A | N/A | N/A | N/A | N/A | 100 000 | N/A | N/A | 100 000 |

BGMW INDICATORS

1 - Invoices, Photos and Completion Certificates

2 - Refurbishment of Steel works and Electrical works

1 - Invoices, Photos and Completion Certificates

2 - Refurbishment of War Memorial Hall - Steel Works and Refurbishment of Berlin Town Hall- steel works and Plumbing works and

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------|--|---|---|---|---|---|--|--|---------------------------------|--|-----|-----|-----|--|---|-----|-----|-----|-----|-----|-----|------------|------------|-----------|-----------|
| KFA8 | HS | Number of Swimming Pools upgraded | Upgrading of swimming pools | 0 | 3 (King Williams Town, Jean Harrison, Madantsame NU 2 Pool) | 3 (King Williams Town, Jean Harrison, Madantsame NU 2 Pool) | invoices, photos before/after & order/letter of appointment, completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1 (Madantsame NU 2 Pool) | invoices, photos before/after & order/letter of appointment, completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | 20 331 738 | 20 331 738 | | |
| KFA15 | HS | Number of beach facilities upgraded | Upgrading of beach facilities (Natoo and Orient) | 3 (Gonubie, Natoo and Orient) | 2 (Orient & Gonubie beach) | 2 (Orient & Gonubie beach) | invoices, photos before/after & order, completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 400 000 | | |
| KFA9 | HS | Number of Zoo facilities upgraded | Upgrading of Zoo Facilities (Predator Enclosure upgraded) | 1 (Predator Enclosure) | 1 (Jaguar enclosure) | 1 (Jaguar enclosure) | Order, invoice before/after, completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1 000 000 | | |
| KFA4 | IPC13 | Number of Aquarium facilities upgraded | Refurbishment of Aquarium | 0 | 1 (five animal exhibit) | 1 (five animal exhibit) | invoice, photos before/after & order, completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 400 000 | | |
| KFA9 | HS | Number of sports facilities upgraded | sports facilities upgraded | 4 (Jan Smuts, Nu 7, Phakamsa Sportsfield, Bunkers Hill Sportsfield) | 3 (Westbank stadium, Selborne Tennis complex) | 2 (Westbank sportsfield, Bunkers Hill softball stadium) | invoices/photos before and after, completion certificate | N/A | N/A | 3 (1) (Selborne Tennis complex) | invoices/photos before and after, completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1500 00 | 4 000 000 | | |
| KFA8 | IPC 21 | Number of sport development programmes supported | | 3 (Coaching Sessions) | 3 (Coaching Sessions) | 1 (Coaching Session) | Newsflash and Attendance Register | 2 (1) (Coaching Session) | Newsflash and Attendance Register | 3 (1) (Coaching Session) | Newsflash and Attendance Register | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| STRATEGIC OUTCOME 2: A GREEN CITY (WEIGHT = 7%) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (WEIGHT = 14%) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KFA15 | GC 10 | Number of Community Parks Upgraded | Upgrading and Development of Community Parks | 0 | 2 (Coastal - Ward 45 Midland - Ward 3) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 2 (Coastal - Ward 45 Midland - Ward 3) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 800 000 | 800 000 | | |
| STRATEGIC OUTCOME 5: A COMMUNITY TRANSFORMED CITY (WEIGHT = 14%) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KFA29 | STC 3 | Number of cemeteries upgraded | Development and Upgrading of Cemeteries | 5 (Cambridge Crematorium, Haven Hills, Zwellisha, Fort Jackson, Misoos) | 6 (Cambridge, Fort Jackson, Zwellisha, Phakamsa, Haven Hills and Cambridge Crematorium) | 2 (Cambridge & Fort Jackson) | Photos, Invoices & Completion Certificate | 5 (3) (Zwellisha, Phakamsa, Haven Hills) | invoices, photos, completion certificate | 6 (1) (Cambridge Crematorium) | Photos, Invoice & Completion Certificate | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 2 000 000 | 2 000 000 | 1 700 000 | 5 700 000 |

| KFA28 | STC13 | Number of Parks Deposits upgraded | Upgrading of Parks Deposits | 3 (James Pearce NU6, Park, Mdantsane & Berlin) | 2 (NU6 Mdantsane) | 1 (NU6 Mdantsane) | N/A | N/A | N/A | N/A | 100 000 | 100 000 | N/A | 200 000 |
|---|-------|-----------------------------------|-----------------------------|--|-------------------|-------------------|-----|-----|-----|-----|---------|---------|-----|---------|
| MUNICIPAL MANAGER | | | | | | | | | | | | | | |
| MR. A. SHLHULA | | | | | | | | | | | | | | |
| SIGNATURE: | | | | | | | | | | | | | | |
| DATE: | | | | | | | | | | | | | | |
| ACTING HEAD OF DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT | | | | | | | | | | | | | | |
| SIGNATURE: | | | | | | | | | | | | | | |
| DATE: | | | | | | | | | | | | | | |
| MR. H. SHWWEZA | | | | | | | | | | | | | | |



REVISED PERFORMANCE PLAN: 2021/2022 FINANCIAL YEAR

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR L. MBULA

| KPA No | National Treasury Reference e/BCMM Code | Key Performance Indicator | Project | Baseline (Annual Performance of 2020/2021) | Target for 2021/2022 | 1st Quarter | | | | 2nd Quarter | | | | 3rd Quarter | | | | 4th Quarter | | | | Total Budget allocated |
|--|---|---|---|--|----------------------|--|---|--------------------------------------|---|------------------------------------|---|-----------------------------------|---|----------------|----------------------------|----------------------------|----------------------------|-------------|--|--|--|------------------------|
| | | | | | | Planned Target - ending September 2021 | Portfolio of evidence | Planned Target - ending October 2021 | Portfolio of evidence | Planned Target - ending March 2022 | Portfolio of evidence | Planned Target - ending June 2022 | Portfolio of evidence | Planned Budget | 2nd Quarter Planned Budget | 3rd Quarter Planned Budget | 4th Quarter Planned Budget | | | | | |
| KPA5 | IPC11 | Number of Jobs Created through Expanded Public Works Programme (EPWP) | Construction of Internal Services and Top Structures | 670 | 700 | 150 | Contractors (labourers Register with Employee Names | 350 | Contractors (labourers Register with Employee Names | 550 | Contractors (labourers Register with Employee Names | 700 | Contractors (labourers Register with Employee Names | 540 000 | 720 000 | 720 000 | 540 000 | 2 520 000 | | | | |
| STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (WEIGHT = 33%) | | | | | | | | | | | | | | | | | | | | | | |
| NATIONAL PRESCRIBED INDICATORS | | | | | | | | | | | | | | | | | | | | | | |
| KPA25 | HS1.11 | Number of subsidised housing units constructed using various Human Settlements Programmes | Reeston Phase 3 Stage 3, Postdam Village Phase 1 & 2, Postdam (Khwazi) Block 1, Tyulyu Phase 3, Mdantsane Cluster 1, Mdantsane Cluster 2, Mdantsane Zone 18 cc, Fynbos Cluster 3, Peleton Cluster, Peleton Phase 2, ONIP Victims. | 137 | 420 | 70 | Practical completions certificate | 170 | Practical completions certificate | 300 | Practical completions certificate | 420 | Practical completions certificate | 26 993 073 | 32 991 266 | 32 991 266 | 39 589 519 | 131 965 063 | | | | |

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY (WEIGHT = 41%)

BCMM INDICATOR

Target for 2021/2022 per quarter

Resources Allocated for 2021/2022 SDBP per Quarter

DESCRIPTION:

Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved score fully effective results against all performance criteria and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility throughout the year.

Performance is significantly higher than the standard for the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.

Performance fully meets expectations in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year.

Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.

Performance does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

| KEA25 | HS1.12 | Number of serviced sites | Postdam Ikwazi Block 1 Pitakemba South, Postdam North Kamana, Ilitha North, Duncan Village Proper, Midansane Zone 18cc phase 2, Amalinda Co-op, Midansane Cluster 1, Midansane Cluster 2, Fynbos Cluster 3, Durcan Village Comp/site, Braelyn ext 10, Tyulyu Phase 3, Westbank Reatition, C Section and Triangular Site, Nelson Mandela 102, Glenesh 139 Housing, Bredhurst Services, Boxwood, DVRI PROJECT, CMP VICTIMS, Tsholomnga Veterans. | 671 | 800 | 140 | Completion certificate | 300 (160) | Completions certificates (200) | 500 (200) | Completion certificate (300) | 800 (590) | Completion certificate | 58 676 990 | 73 346 188 | 73 346 188 | 88 015 425 | 293 384 750 | |
|--|--------|---|--|---|---|---|---|--|---|---|--|--|--|------------|------------|------------|------------|-------------|--|
| KEA25 | STC 15 | Number of beneficiaries registered on NHNR | Registration of Beneficiaries | 2 285 | 2 010 | 360 | Proof of National Housing Needs Register | 850 (500) | Proof of National Housing Needs Register | 1430 (580) | Proof of National Housing Needs Register | 2010 (590) | Proof of National Housing Needs Register | N/A | N/A | N/A | N/A | N/A | |
| NATIONAL PREScribed INDICATORS | | | | | | | | | | | | | | | | | | | |
| KEA25 | HS1.31 | Number of Informal settlements assessed (enumerated and classified) | Informal settlements upgrade | 20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification) | 44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification) | 44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification) | Progress Report signed by HOD | 44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification) | Progress Report signed by HOD | 44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification) | Progress 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 | |
| KEA25 | HS1.32 | Percentage of Informal settlements using a participatory approach to planning or implementing upgrading | Informal settlements upgrade | 19% (28 Informal settlements out of 154 known Informal settlements in BCMN) | 30% (47 Informal settlements out of 154 known Informal settlements in BCMN) | 30% (47 Informal settlements out of 154 known Informal settlements in BCMN) | Progress Report signed by HOD | 30% (47 Informal settlements out of 154 known Informal settlements in BCMN) | Progress Report signed by HOD | 30% (47 Informal settlements out of 154 known Informal settlements in BCMN) | Progress Report signed by HOD | 30% (47 Informal settlements out of 154 known Informal settlements in BCMN) | Progress Report signed by HOD | N/A | N/A | N/A | N/A | N/A | |
| MUNICIPAL MANAGER | | | | | | | | | | | | | | | | | | | |
| MR. A. SIKHLELA | | | | | | | | | | | | | | | | | | | |
| SIGNATURE: | | | | | | | | | | | | | | | | | | | |
| DATE: | | | | | | | | | | | | | | | | | | | |
| MUNICIPAL MANAGER | | | | | | | | | | | | | | | | | | | |
| MR. L. MBELE | | | | | | | | | | | | | | | | | | | |
| SIGNATURE: | | | | | | | | | | | | | | | | | | | |
| DATE: | | | | | | | | | | | | | | | | | | | |
| HEAD OF DIRECTORATE: HUMAN SETTLEMENTS | | | | | | | | | | | | | | | | | | | |

STRATEGIC OUTCOME 6: A WELL GOVERNED CITY (WEIGHT- 60%)

BCM INDICATORS



REVISED PERFORMANCE PLAN: 2021/2022 FINANCIAL YEAR
DIRECTORATE: INFRASTRUCTURE SERVICES
HEAD OF DIRECTORATE: MR. H. NGUYEN

DESCRIPTION:

Performance objectives are the standards expected of an employee at this level. The appraisal indicates that the employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA Performance Plan and maintained role in all areas of responsibility throughout the year.

Performance is significantly higher than the expected for the job. The appraisal indicates that the employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year. The appraisal indicates that the employee has fully achieved effective results against all significant performance objectives to below the standard required for the job in few areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below high effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.

The appraisal does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management effort to encourage improvement.

| KPA No. | National Treasury Reference eBCCAM Code | Key Performance Indicator | Project | Baseline Performance of (2021/2022) (Unaudited) | Annual Target for 2021/2022 | Target for 2021/2022 SDSP per Quarter | | | | Total Budget 2021/2022 | | | | | | | | |
|---------|---|---|--|---|---|---|---|---|---|---|--|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | | 1st Quarter Planned Budget September 2021 | 2nd Quarter Planned Budget December 2021 | 3rd Quarter Planned Budget March 2022 | 4th Quarter Planned Budget June 2022 | | | | | | | | | |
| EE1.11 | | Number of dwellings provided with connections to the mains electricity supply by the municipality | Electrification of formal and informal dwellings | 1560 | 790 | N/A | N/A | N/A | N/A | 300 | Progress Report or Certificate | Progress Report or Certificate | R 4 000 000 | R 6 000 000 | R 3 000 000 | R 2 000 000 | R 16 000 000 | |
| EE3.11 | | Percentage of unplanned outages that are restored to supply within industry standard timeframes | Operations | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | Log sheets from control centre with calculations | Log sheets from control centre with calculations | Log sheets from control centre with calculations | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| EE3.21 | | Percentage of Planned Maintenance Performed | Operations | 83,3% | 70% of Planned Maintenance Performed | Complete 70% or more of planned maintenance | Maintenance schedule with calculations | Complete 70% or more of planned maintenance | Maintenance schedule with calculations | Complete 70% or more of planned maintenance | Maintenance schedule with calculations | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | |
| TR6.11 | | Percentage of unsurfaced road graded | Rural Roads | 6,71% (69,8km) | 4,6% (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 | R5 000 000,00 | R 15 000 000,00 | R 20 000 000,00 | R 16 500 000,00 | R 56 700 000,00 |

STRATEGIC OUTCOME 3: A CONNECTED CITY (WEIGHT = 35 %)

NATIONAL TREASURY INDICATORS

| KFA19 TR6.12 | | Percentage of surfaced municipal road lanes which has been resurfaced and rescaled | Urban Roads Programme | 1.921% (90,739 (15km)) | 0.9375 | 0.125% 2km | Completion Certificates | 0.3125% 5km | Completion Certificates | 0.625% 10km | Completion Certificates | 0.9375% 15km | Completion Certificates | R 3 500 000.00 | R 10 000 000.00 | R 15 000 000.00 | R 20 000 000.00 | R 25 000 000.00 | R 30 000 000.00 | R 35 000 000.00 | R 40 000 000.00 | R 45 000 000.00 | R 50 000 000.00 | |
|--|---------|--|--|------------------------|--------|------------|-------------------------|-------------|-------------------------|-------------|-------------------------------------|--------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| KFA22 | EE1.13 | Percentage of valid customer application for new electricity connections processed in terms of municipal service standards | New Indicator | 100% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| KFA22 | TR6.13 | Kms of new municipal road lanes built | New Indicator | 1 km | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R 0.00 | R 1 500 000.00 | R 2 000 000.00 | R 2 500 000.00 | R 3 000 000.00 | R 3 500 000.00 | R 4 000 000.00 | R 4 500 000.00 | R 5 000 000.00 | R 5 500 000.00 | |
| KFA22 | EEA.12 | Installed capacity of embedded generators on the municipal distribution network | N/A | 29.5kw | 29 kw | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| BGRM INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | |
| KFA22 | EE1.1CC | Number of new high mast lights installed | Streetlights or Highmasts within EBMH area of supply | 12 | 9 | N/A | N/A | N/A | N/A | 9 | Completion certificates | N/A | N/A | R 3000 000 | R 1 000 000 | R 1 000 000 | R 1 000 000 | R 0 | R 0 | R 0 | R 0 | R 0 | R 0 | R 5 000 000 |
| KFA19 | TR | Km of gravel Roads s/ACC6 Standard | Roads Upgrade | 13,24km | 6km | 1 km | 0 | 0 | 0 | 0 | 0 | 0 | 0 | R 11 000 000.00 | R 20 000 000.00 | R 30 000 000.00 | R 40 000 000.00 | R 50 000 000.00 | R 60 000 000.00 | R 70 000 000.00 | R 80 000 000.00 | R 90 000 000.00 | R 100 000 000.00 | R 110 000 000.00 |
| KFA19 | CC:19 | Number of bridges rehabilitated | Bridge Refurbishment Programme | 1 (Svane Biko) | 2 | N/A | N/A | N/A | N/A | 1 | Completion certificates | 2 | (1) | R 1 000 000.00 | R 2 000 000.00 | R 2 000 000.00 | R 2 000 000.00 | R 2 000 000.00 | R 3 500 000.00 | R 3 500 000.00 | R 3 500 000.00 | R 3 500 000.00 | R 3 500 000.00 | R 8 500 000.00 |
| STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (WEIGHT = 25%) | | | | | | | | | | | | | | | | | | | | | | | | |
| MATCHING PRESCRIBED 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 | 334 | 300 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 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 | N/A | N/A | 5 | Completion Certificates/Confirm (5) | 10 | Completion Certificates/Confirm (5) | 500 | 92% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| KFA23 | WS3.31 | Percentage of water connections metered | N/A | 89% | 92% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 92% | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |

| KFA23 WS1.1/S TC 2 | | Number of abulion facilities constructed (seas) | Abulion Facilities | 107 (Seas) | 99 | N/A | N/A | 17 | Completion Certificates | 42 (25) | Completion Certificates | 59 (57) | Completion Certificates | R 8 000 000 | | | | | | |
|--|---|--|---|---|---|--|---|--|---|--|---|--|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| STRATEGIC OUTCOME 6: A WELL GOVERNED CITY (BUDGET = 42%) | | | | | | | | | | | | | | | | | | | | |
| NATIONAL PRIORITY INDICATORS | | | | | | | | | | | | | | | | | | | | |
| KFA32 WS3.11 | | | | | | | | | | | | | | | | | | | | |
| | Percent of Complaints/allouts responded to within 24 hours (station/wastewater). | Operations and maintenance | Respond to 100% sewer outages within 24 hours (Only covers inspection and identification of required repairs as well as issuing Job cards). | Respond to 100% sewer overflows within 24 hours (Only covers inspection and identification of required repairs as well as issuing Job cards). | Respond to 100% sewer overflows within 24 hours (Only covers inspection and identification of required repairs as well as issuing Job cards). | Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports, inspection and identification of required repairs as well as issuing Job cards). | Respond to 100% sewer overflows within 24 hours (Only covers inspection and identification of required repairs as well as issuing Job cards). | Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports, inspection and identification of required repairs as well as issuing Job cards). | Respond to 100% sewer overflows within 24 hours (Only covers inspection and identification of required repairs as well as issuing Job cards). | Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports, inspection and identification of required repairs as well as issuing Job cards). | Respond to 100% sewer overflows within 24 hours (Only covers inspection and identification of required repairs as well as issuing Job cards). | Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports, inspection and identification of required repairs as well as issuing Job cards). | Respond to 100% sewer overflows within 24 hours (Only covers inspection and identification of required repairs as well as issuing Job cards). | Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports, inspection and identification of required repairs as well as issuing Job cards). | Operational budget | Operational budget | Operational budget | Operational budget | Operational budget | Operational budget |
| | Percent of Completed/allouts responded to within 24 hours (water). | Daily Operations and maintenance | Respond to 100% of water outages and burst pipe complaints/quarterly complianes within 24 hours (Exclude completion of repairs) | Respond to 100% of water outages and burst pipe complaints/quarterly complianes within 24 hours (Exclude completion of repairs) | Respond to 100% of water outages and burst pipe complaints/quarterly complianes 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, inspection and identification of required repairs as well as issuing Job cards). | Respond to 100% of water outages and burst pipe complaints/quarterly complianes 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, inspection and identification of required repairs as well as issuing Job cards). | Respond to 100% of water outages and burst pipe complaints/quarterly complianes 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, inspection and identification of required repairs as well as issuing Job cards). | Respond to 100% of water outages and burst pipe complaints/quarterly complianes 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, inspection and identification of required repairs as well as issuing Job cards). | Respond to 100% of water outages and burst pipe complaints/quarterly complianes 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, inspection and identification of required repairs as well as issuing Job cards). | Operational budget | Operational budget | Operational budget | Operational budget | Operational budget | Operational budget |
| KFA23 WS4.21 | Percentage of industries with trade effluent inspected for compliance annually over a 5 year cycle) | Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle) | 28.30% | 40% | N/A | N/A | Additional 10% of permitted trade effluent producers | Correspondence to trade effluent producer | N/A | N/A | Additional 10% of permitted trade effluent producers (contributive 48% of trade effluent producers) | Correspondence to trade effluent producer | Water Balance report | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA37 WS 5.1 | A Percentage of Non-revenue Water | Water conservation and water demand management | 40% | 35% | N/A | N/A | N/A | N/A | N/A | N/A | 35% | Water Balance report | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA25 TR6.21 | Percentage of reported public complaints resolved within standard municipal response time | New Indicator | 80% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 80% | Quarterly report | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA25 WS4.11 | Percentage of water treatment capacity unused | New Indicator | 10% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 10% | Production figures for WWT and KWT | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA25 WA.31 | Percentage of waste water treatment capacity unused | New Indicator | 40% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 40% | Sanitation Department Report | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA25 WS5.21 | Infrastructure leakage index | Water conservation and water demand management | New Indicator | <7.3 | N/A | N/A | N/A | N/A | N/A | N/A | <7.3 | Water Balance report | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA37 WGC23 | Percentage total electricity losses | Electricity Losses | 13.13% | Equal to or less than 21% | N/A | N/A | N/A | N/A | N/A | N/A | <7.3 | Spread sheet calculations | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA37 WGC24 | Number of MLC-Hires reduced (physical water losses in terms of system losses) | Water conservation and water demand management | 4 881 018M | 850 000M | N/A | N/A | N/A | N/A | N/A | N/A | Equal to or less than 21% | Water conservation and water demand management report | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| MUNICIPAL MANAGER | | | | | | | | | | | | | | | | | | | | |
| SIGNATURE: M.R. BIKHARA | | | | | | | | | | | | | | | | | | | | |
| DATE: | | | | | | | | | | | | | | | | | | | | |
| HEAD OF DIRECTORATE: INFRASTRUCTURE SERVICES | | | | | | | | | | | | | | | | | | | | |
| SIGNATURE: M.R. K. KISHORAN | | | | | | | | | | | | | | | | | | | | |
| DATE: | | | | | | | | | | | | | | | | | | | | |

REVISED PERFORMANCE PLAN: 2021/2022 FINANCIAL YEAR
 DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES
 HEAD OF DIRECTORATE: MR V. LWANA

LEVEL

DESCRIPTION

Performance is exceeds the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA Performance Plan and mentions this in all areas of responsibility throughout the year.

Performance is significantly higher than the expected in the job. The appraisal indicates that the employee has achieved above fully effective results against most performance criteria and indicators and fully achieved all others throughout the year.

Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The appraisal indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

Performance does not meet the standard expected of the job. The appraisal indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

STRATEGIC OUTCOME 3: INNOVATIVE AND PRODUCTIVE CITY NIGHT - 3.1M

| KPA No. | National Treasury Reference BCCM Code | Key Performance Indicator | Project/ Programme | Baseline (Annual performance of 2020/21) | Annual Target for 2021/22 | Target for 2021/2022 SIBIP per Quarter | | | | Total Budget allocated | | | | | | |
|--------------------------------|---------------------------------------|---|---------------------------------------|--|--|--|--|--|--|--|---|------------------|------------------|------------------|-------------|---------------|
| | | | | | | 1st Quarter Planned Target ending September 2021 | 2nd Quarter Planned Target ending December 2021 | 3rd Quarter Planned Target ending March 2022 | 4th Quarter Planned Target ending June 2022 | | | | | | | |
| KFA 11 | FD 1.11 | Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas) | Fire incidents Response Times | 44% | 75% of calls within attendance time (14 minutes or less) for structural firefighting incidents - formal & informal areas | 75% of calls within attendance time (14 minutes or less) for structural firefighting incidents - formal & informal areas | 75% of calls within attendance time (14 minutes or less) for structural firefighting incidents - formal & informal areas | 75% of calls within attendance time (14 minutes or less) for structural firefighting incidents - formal & informal areas | 75% of calls within attendance time (14 minutes or less) for structural firefighting incidents - formal & informal areas | R400,000 | R400,000 | R800,000 | R8,600,000 | R8,200,000 | | |
| NATIONAL PRESCRIBED INDICATORS | | | | | | | | | | | | | | | | |
| KFA 12 | IPC20 | % Reduction in road traffic fatalities on BCM roads | Reduction in road deaths on BCM roads | 2.64% | 5% Reduction | 1.25% reduction | 1.25% reduction | 1.25% reduction | 1.25% reduction | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | | |
| RICKIA INDICATORS | | | | | | | | | | | | | | | | |
| KFA 11 | IPC 10 | Number of Areas covered by surveillance cameras | Roll out of CCTV cameras in BCM | 11 | 1 Area (Phase 1 & 2 KWT New Traffic Department) | Preparation & installation of CCTV Cameras at KWT Traffic Dept building. Payment of Invoices, Solar Panels, Reports, Photos, Road and Sign Registers & Minus | Excavation and Preparation of CCTV Poles on Road between KWT (Mallard Road) and Bloemfontein & CBD | Payment of Invoices, Solar Panels, Reports, Photos, Registers & Minus | Completion & Handover of KWT New Traffic Department | 1 Area (Phase 2, KWT New Traffic Department) | Completion & Handover of KWT New Traffic Department | R87,050.33 | R1,652,103.48 | R181,124.75 | R181,124.75 | R1,652,103.48 |

| STRATEGIC OUTCOME 6: A WELL GOVERNED CITY (WEIGHT = 15%) | | | | | | | | | | | | | | | | | | |
|---|-------|---|-----------------------------|-----------------|----------------|-----|-----|-----|-----|-----|-----|------------|--|------------------|------------------|------------------|------------------|------------------|
| SCM INDICATORS | | | | | | | | | | | | | | | | | | |
| KEY | WGC22 | Total Increase in the amount of revenue collected for traffic fines | Collection of traffic fines | R 12 804 188.92 | R 5 500 000.00 | N/A | N/A | N/A | N/A | N/A | N/A | R9 500 000 | Solar income reports, TCS operational reports and departmental operational reports | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget |
| MUNICIPAL MANAGER | | | | | | | | | | | | | | | | | | |
| MR A. SHARMA | | | | | | | | | | | | | | | | | | |
| SIGNATURE: | | | | | | | | | | | | | | | | | | |
| DATE: | | | | | | | | | | | | | | | | | | |
| HEAD OF DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES | | | | | | | | | | | | | | | | | | |
| SIGNATURE: | | | | | | | | | | | | | | | | | | |
| DATE: | | | | | | | | | | | | | | | | | | |
| MR. V. RAJAN | | | | | | | | | | | | | | | | | | |



REVISED PERFORMANCE PLAN 2021/22 FINANCIAL YEAR
 DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES
 HEAD OF DIRECTORATE: MS N. MOKAZI

LEVEL

DESCRIPTION

Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA Performance Plan and met/exceeded this in all areas of responsibility throughout the year.

Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.

Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved all others throughout the year.

Significant performance criteria and indicators are fully achieved all others throughout the year.

Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.

Performance does not meet the standard specified of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY (WEIGHT = 100%)

NATIONAL PREFERRED INDICATORS

| KPA NO. | National Treasury Reference (BCGM Code) | Key Performance Indicator | Project / Programme | Baseline/Annual Performance of 2020/21 (Unaudited) | Annual target for 2021/22 | Target for 2021/22 \$BWP per Quarter | | | | Resources Allocated for 2021/22 \$BWP per Quarter | 1st Quarter Planned Budget | 2nd Quarter Planned Budget | 3rd Quarter Planned Budget | 4th Quarter Planned Budget | Total Budget allocated | | | | | | | | | | |
|---------|---|---|---|--|--|--|--|--|--|---|---|----------------------------|---|----------------------------|---|-----------------|---|---|-----|-----|---|---|-----|---|---|
| | | | | | | 1st Quarter Planned Target ending September 2021 | 2nd Quarter Planned Target ending December 2021 | 3rd Quarter Planned Target ending March 2022 | 4th Quarter Planned Target ending June 2022 | | | | | | | | | | | | | | | | |
| KFA2 | LE03.11 | Average time taken to finalised business license applications | BCGM Business License process | New Indicator | 15 working days | 15 working days | 15 working days | 15 working days | 15 working days | 15 working days | 15 working days | 15 working days | 15 working days | 15 working days | 15 working days | 15 working days | | | | | | | | | |
| KFA 1 | IPC3 | Number of infrastructure projects for informal traders implemented | Scenery Park and Madamsame NU 13 Hawker stalls | 2 | 2 (Duncan Village, Mompumelo hawker stalls) | 1 (Provide support to investment Centre/One Stop Shop) | Quarterly Report on finalised application | 15 working days | Quarterly Report on finalised application | 15 working days | Quarterly Report on finalised application | 15 working days | Quarterly Report on finalised application | 15 working days | Quarterly Report on finalised application | 15 working days | Quarterly Report on finalised application | | | | | | | | |
| | | | | | | | | | | | | | | | | | | Minutes of the consultative meetings & Attendance registers | N/A | N/A | Consultative meetings, and establishment of the PSC | Minutes of the consultative meetings & Attendance registers | N/A | Consultative meetings, and establishment of the PSC | |
| | | | | | | | | | | | | | | | | | | Quarterly Report | N/A | N/A | Consultative meetings, and establishment of the PSC | Minutes of the consultative meetings & Attendance registers | N/A | Consultative meetings, and establishment of the PSC | |
| KFA 2 | IPC8 | Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City | Invest Buffalo City area, investment promotion collateral for the investment centre | 3 | 3 (a)Revitalisation of Industrial Park, (b)Invest Buffalo City, @Support for Provincial one stop shop). | 1 (Provide support to investment Centre/One Stop Shop) | Quarterly Report | 15 working days | Quarterly Report on finalised application | 15 working days | Quarterly Report on finalised application | 15 working days | Quarterly Report on finalised application | 15 working days | Quarterly Report on finalised application | 15 working days | Quarterly Report on finalised application | | | | | | | | |
| | | | | | | | | | | | | | | | | | | Quarterly Report | N/A | N/A | Revitalization of Industrial Assess(Dimbaza) | Quarterly Report | N/A | N/A | Revitalization of Industrial Assess(Dimbaza) |
| | | | | | | | | | | | | | | | | | | Quarterly Report | N/A | N/A | Revitalization of Industrial Assess(Dimbaza) | Quarterly Report | N/A | N/A | Revitalization of Industrial Assess(Dimbaza) |
| KFA 1 | IPC4 | Number of interventions implemented to support SMMEs and Cooperatives | Training and procurement of equipment and machinery for SMMEs and Cooperatives | 3 | 5 (Provision of machinery and equipment, Access to SMME Roadshows Capacity building programme, Incubation programme) | Develop specification for machinery and equipment. | Specification 2 (Access to machinery & roadshow) | Quarterly Report and Attendance Register | 4 (2) Provision of equipment to SMME's or Cooperative & Training to SMME's and Cooperatives) | Photos and Invoices | 5 (Incubation hub) | Quarterly Report | N/A | 200 000 | 500 000 | 500 000 | 1 200 000 | | | | | | | | |
| | | | | | | | | | | | | | | | | | | Minutes of the consultative meetings & Attendance registers | N/A | N/A | Consultative meetings, and establishment of the PSC | Minutes of the consultative meetings & Attendance registers | N/A | N/A | Consultative meetings, and establishment of the PSC |
| | | | | | | | | | | | | | | | | | | Quarterly Report | N/A | N/A | Consultative meetings, and establishment of the PSC | Minutes of the consultative meetings & Attendance registers | N/A | N/A | Consultative meetings, and establishment of the PSC |

| KFA 7 | PC8 | Number of Arts, Culture and Heritage projects Implemented | Fencing of World War 1 Heritage Sites, Cattle Killing Site Upgrade, Fencing of Sedders Cemetery | 2 | 9 (Restoration of Bishop Desmond Tutu, Madatsane Art Centre Extension and Upgrading approved architectural designs, Fencing of Rivarabe Kingdoms Graves, Fencing of Cattle Killing site, Artist Way Cemetery, Fencing of Support programme (B1-Annual) x2, Building of Memorial Stone, Fencing of EL World War 1 site) | Develop Specifications | Copies of specification document | 3 (Building of Memorial Stone, Fencing Of Sedders Way annual Artist Support programme x1) | Close-out report, completion certificates, invoices | 5 (2) Fencing of Rivarabe Kingdom Graves site and Fencing of Cattle Killing site | Completion certificates and invoices | 9 (4) (Approved specification for the Restoration of Bishop Desmond Tutu Statue, Madatsane Art Centre Extension and Upgrading architectural designs, B1-annual artist support programme, Fencing of EL World War 1 site) | Close-out report, completion certificates for world war site, invoices, architectural designs for Madatsane Art Centre Extension and Upgrading) | 500 000 | 1 500 000 | 2 000 000 | 6 000 000 | 10 000 000 |
|-------|----------|---|---|-------|--|---|--|--|---|--|---|--|---|------------|-----------|-----------|------------|------------|
| KFA 4 | PC7 | Number of Initiatives (programmes) implemented in project and promote Buffalo City as a tourist destination of choice | Destination Marketing Programme, Tourism Events Programme, Support Programme | 6 | 13 Quarterly Destination Marketing Programme x4; Quarterly Tourism Events Programme x4; Quarterly Tourism Awareness Programme x4) | 3 Quarterly Destination Marketing programme, Tourism Events Programme, Tourism Awareness Programme) | Quarterly Reports, Invoices | 7 (4) Quarterly Destination Marketing programme, Tourism Events Programme, Tourism Awareness Programme, Tourism SME Support programme) | 10 Quarterly Destination Marketing programme, Tourism Events Programme, Tourism Awareness Programme | Quarterly Reports, Invoices | 11 (3) Destination Marketing programme, Tourism Events Programme, Tourism Awareness Programme | Quarterly Reports and Invoices | 500 000 | 500 000 | 1 500 000 | 2 900 000 | 5 000 000 | |
| KFA 2 | PC9 | Number of Interventions implemented on export development and promotion for emerging exporters on a quarterly basis | Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Programme, Export Development Programme | 12 | 12 Export Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Programme, Export, Symposium, Export Development Programme, Trade Seminars, Trade Missions, Exporter Development Programme. | 3 (Export Sector Specific Training, Trade Missions, Trade Missions) | Quarterly Report with attendance registers | 6 (3) Trade Seminars, Trade Missions, Global Exporter Passport Programme. | 9 (3) Global Exporter Passport Programme, Symposium, Exporter Development Programme. | Quarterly Report with attendance registers | 12 (2) Trade Seminars, Trade Missions, Exporter Development Programme. | Quarterly Report with attendance registers | 1 000 000 | N/A | N/A | N/A | 1 000 000 | |
| KFA 6 | PC11 (a) | Number of Agricultural Farmer Support Programmes Implemented | Cropping Programme, Food security, Hydroponics (Zwellisha), Hydroponics (Duncan Village), Hydroponics (Mhagasha), Amagasha Piggy Structure) and Tractor maintenance | 7 | 6 (Food security, Hydroponics X2, Piggy Structure, Production Inputs) | 1 (Implementation of Food Security Programme) | Quarterly Report with beneficiary list and pictures | 2 (1) Implementation of Hydroponics programme | (2) Piggy Structure, Food Security Production Inputs | Quarterly Report and Invoices | (2) Implementation of Hydroponics programme (Kweirala), Fencing of arable land | Quarterly Report | 400 000 | 14 000 000 | 2 750 000 | 1 700 000 | 18 850 000 | |
| KFA 5 | PC5 | Number of direct and indirect job opportunities created through Economic Development Projects, Initiatives and partnerships | N/A | 1 168 | 800 | 50 | Register with 350 ID Numbers, Employment letters/contracts | Register with 600 ID Numbers, Employment letters/contracts | Register with 800 ID Numbers, Employment letters/contracts | Register with 800 ID Numbers, Employment letters/contracts | Register with N/A ID Numbers, Employment letters/contracts | N/A | N/A | N/A | N/A | N/A | N/A | |

MUNICIPAL MANAGER

MR. A. BHALLA

SIGNATURE:

DATE:

HEAD OF DIRECTORATE

ECONOMIC DEVELOPMENT AND SERVICES

SIGNATURE:

DATE:

MS N

| | | | | | | | | | | | | | | | | | | | | | |
|--|---------|--|-----|---|-----------------------------|-----------------------------|-----------------------------|--|-----------------------------|--|-----------------------------|--|-----------------------------|--|-----------------------------|-----|-----|-----|-----|-----|-----|
| 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 | 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. | 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. | 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 | N/A | 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 | 4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards. | 100% | 100% | 100% | Attendance Registers and Minutes of the meetings. | 100% | Attendance Registers and Minutes of the meetings. | 100% | Attendance Registers and Minutes of the meetings. | 100% | Attendance Registers and Minutes of the meetings. | 100% | 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 | 100% | 100% | 25% | Declaration Forms | 50% (25%) | Declaration Forms | 75% (25%) | Declaration Forms | 100% (25%) | Declaration Forms | 100% | N/A | N/A | N/A | N/A | N/A | N/A | |
| KFA 30 | GG2.31 | Percentage of official complaints responded to through the municipal complaint management system | N/A | New Indicator | 100% | 100% | Petitions Register | 100% | Petitions Register | 100% | Petitions Register | 100% | Petitions Register | 100% | N/A | N/A | N/A | N/A | N/A | N/A | |
| MUNICIPAL MANAGER | | | | | | | | | | | | | | | | | | | | | |
| MR A. SHLAHLA | | | | | | | | | | | | | | | | | | | | | |
| SIGNATURE: | | | | | | | | | | | | | | | | | | | | | |
| DATE: | | | | | | | | | | | | | | | | | | | | | |
| HEAD OF DIRECTORATE EXECUTIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | | | | | | |
| MS N. SIKUMANA | | | | | | | | | | | | | | | | | | | | | |
| SIGNATURE: | | | | | | | | | | | | | | | | | | | | | |
| DATE: | | | | | | | | | | | | | | | | | | | | | |

REVIEWED PERFORMANCE PLAN: 2021/22 FINANCIAL YEAR
 DIRECTORATE SOLID WASTE AND ENVIRONMENT & SUSTAINABLE DEVELOPMENT
 HEAD OF DIRECTORATE: MS L. SENESE



| KFA No. | National Treasury / Indicator Reference / BSC/BCM Code | Key Performance Indicator | Project | Baseline (Annual Performance of 2020/21) | Annual Target for 2021/22 | Target for 2021/2022 SDB/JP per Quarter | | | | Resources Allocated for 2021/2022 SDB/JP per Quarter | Total Budget allocated | | | | | | |
|---------|--|---|----------------|--|------------------------------------|---|---|---|---|--|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | | 1st Quarter Planned Target ending September 2021 | 2nd Quarter Planned Target ending December 2021 | 3rd Quarter Planned Target ending March 2022 | 4th Quarter Planned Target ending June 2022 | | | | | | | | |
| KFA18 | ENV 3.11 | Percentage of known Informal settlements receiving integrated waste handling services | Waste handling | 100% | 100% | 100% | 100% | 100% | 100% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget |
| | | | | | | Portfolio of evidence of known Informal settlements receiving integrated waste handling services (Signed by Senior Manager) | Portfolio of evidence of known Informal settlements receiving integrated waste handling services (Signed by Senior Manager) | Portfolio of evidence of known Informal settlements receiving integrated waste handling services (Signed by Senior Manager) | Portfolio of evidence of known Informal settlements receiving integrated waste handling services (Signed by Senior Manager) | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | | | |
| KFA18 | ENV 5.11 | Percentage of coastline with protection measures in place | N/A | 72% (82 km overall BCM coastline of which 80km is protected) | 72% N/A | N/A | N/A | N/A | 72% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget |
| KFA18 | ENV 5.12 | Number of coastal water samples taken for monitoring purposes | New Indicator | 400 water samples taken & analysed | 100 water samples taken & analysed | 100 water samples taken & analysed | 100 water samples taken & analysed | 100 water samples taken & analysed | 400 water samples taken & analysed | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget |
| KFA18 | ENV 5.21 | Number of inland water samples tested for monitoring purposes | New Indicator | 400 water samples taken & analysed | 100 water samples taken & analysed | 100 water samples taken & analysed | 100 water samples taken & analysed | 100 water samples taken & analysed | 400 water samples taken & analysed | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget |

STRATEGIC OUTCOME 2: A GREEN CITY (WEIGHT = 70%)
 NATIONAL PRESCRIBED INDICATORS

DESCRIPTION

Performance far exceed the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility throughout the year.

Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.

Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against significant performance criteria and indicators and fully achieved all others throughout the year.

Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

Performance does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

| KFA16 | ENVA.21 | Proportion of biodiversity priority areas protected | Upgrading of Coastal Nature Reserves | 48.85% | 48.85% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Wetlands Report & Nature Reserves GIS Spatial Maps Report | N/A | N/A | N/A | N/A | N/A | N/A | |
|---|---------|--|---|--|--|---|---|---|---|---|---|---|---|---|---|---|---|---|------------------|------------------|------------------|------------------|------------------|------------------|
| KFA16 | ENVA.11 | Percentage of biodiversity priority area within the metro | Percentage of biodiversity priority area within the metro | 2.6% | 2.6% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 2.6% | Wetlands Report & Nature Reserves GIS Spatial Maps Report | N/A | N/A | N/A | N/A | N/A | N/A | |
| KFA13 | ENV1.11 | Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes | Number of Atmospheric Emissions Licences received and processed per quarter within BCMM | 100% (3 applications received & processed per annum) | 100% (3 applications received & processed per annum) | 33.3% (1 application received & processed per quarter) | 33.3% (1 application received & processed per quarter) | Atmospheric Emission License (AEL) issued. | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 33.3% (1 application received & processed per quarter) | Atmospheric Emission License (AEL) issued. | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget |
| KFA14 | ENV1.12 | Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year | Air Monitoring Stations | 81.3% | 75% (Air Quality Monitoring Stations (East London, Zwellisha & Gomo station)) | 75% (Air Quality Monitoring Stations (East London, Zwellisha & Gomo station)) | 75% (Air Quality Monitoring Stations (East London, Zwellisha & Gomo station)) | print out - data recovery from three air quality monitoring stations. | 75% (Air Quality Monitoring Stations (East London, Zwellisha & Gomo station)) | print out - data recovery from three air quality monitoring stations. | 75% (Air Quality Monitoring Stations (East London, Zwellisha & Gomo station)) | print out - data recovery from three air quality monitoring stations. | 75% (Air Quality Monitoring Stations (East London, Zwellisha & Gomo station)) | print out - data recovery from three air quality monitoring stations. | 75% (Air Quality Monitoring Stations (East London, Zwellisha & Gomo station)) | print out - data recovery from three air quality monitoring stations. | print out - data recovery from three air quality monitoring stations. | R0 | R0 | R0 | R1 500 000 | R1 500 000 | R1 500 000 | |
| BCM INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | |
| KFA18 | GC 11 | Number of Waste Diversion Buy-Back Centres Established | Establishment of Buy-Back Centres | 3 | 4 Buy-Back centres established (Two (2) at Coastal, One (1) at Midland; One (1) at Inland) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 4 Buy-Back centres established (Two (2) at Coastal; Midland; Inland) | Pictures, Partnership letter between BCM and BKCOB, Business Plan approved by National Treasury, Operational Report | N/A | R 1 000 000 | 1 000 000 | R 1 000 000 | R 3 000 000 | |
| KFA18 | GC 11 | Upgrading of Beacon Bay Transfer station | Upgrading of Transfer station | 0 | Signages, Fencing and Access Control | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Signages, Fencing and Access Control | Photos of before and after of the site, Progress report signed by HOD | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | |
| <p>Number of Tons of recyclables diverted from Landfills to Buy-Back Centres</p> <p>Implementation of waste diversion Initiatives</p> <p>New Indicator</p> <p>20 Tons of recyclables diverted</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>20 Tons of Cyclables diverted</p> <p>Buyback Centre Data of Recyclables; Operational Report</p> <p>Operating Budget</p> <p>Operating Budget</p> <p>Operating Budget</p> <p>Operating Budget</p> <p>Operating Budget</p> <p>Operating Budget</p> | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>MUNICIPAL MANAGER MR A. SHIMULA SIGNATURE: _____ DATE: _____</p> <p style="text-align: right;">HEAD OF DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT SIGNATURE: _____ DATE: _____</p> <p style="text-align: right;">MS Y. SHIMANYA</p> | | | | | | | | | | | | | | | | | | | | | | | | |



REVISED PERFORMANCE PLAN: 2021/2022 FINANCIAL YEAR
 DIRECTORATE: FINANCE SERVICES
 CHIEF FINANCIAL OFFICER: MR. N. BIGGOU

| KPA No | National Treasury Reference #/B/M Code | Key Performance Indicator | Project | Baseline Annual Performance 2020/21 | Annual Target for 2021/22 | 1st Quarter Planned Target - September 2021 | | | | 2nd Quarter Planned Target - ending December 2021 | | | | 3rd Quarter Planned Target - ending March 2022 | | | | 4th Quarter Planned Target - ending June 2022 | | | | Total Budget allocated |
|---|--|--|------------------------------------|-------------------------------------|---------------------------|---|---------------------------------------|-----------------------|------------------------------------|---|-----------------------------------|-----------------------|-----------------------------------|--|--------------|--------------|--------------|---|--------------|----------|-----|------------------------|
| | | | | | | Portfolio of evidence | Planned Target - ending December 2021 | Portfolio of evidence | Planned Target - ending March 2022 | Portfolio of evidence | Planned Target - ending June 2022 | Portfolio of evidence | Planned Target - ending June 2022 | Staff Budget | Staff Budget | Staff Budget | Staff Budget | Staff Budget | Staff Budget | | | |
| STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEIGHT = 100%) | | | | | | | | | | | | | | | | | | | | | | |
| NATIONAL PRESCRIBED INDICATORS | | | | | | | | | | | | | | | | | | | | | | |
| HS2.21 | | Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll | Annual Supplemental Valuation Roll | 382 | 360 | 90 | 180 | 180 | 270 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | |
| KFA 37 | LED 1.11 | Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area | N/A | 80% | 80% | 25% | 50% | 25% | 30% | 80% | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| KFA37 | LED 3.31 | Average number of days from the point of advertising to the letter of award per 80/20 procurement process | N/A | 270 days | 180 days | 90 days | 90 days | 90 days | 180 days | 180 days | 180 days | 180 days | 180 days | 180 days | 180 days | 180 days | 180 days | 180 days | 180 days | 180 days | | |

| | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| PERFORMANCE STANDARDS | | | | | | | | | | | | | | | | | | | | |
| <p>Performance for exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility throughout the year.</p> <p>Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.</p> <p>Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against performance criteria and indicators and fully achieved all others throughout the year.</p> <p>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.</p> <p>Performance does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.</p> | | | | | | | | | | | | | | | | | | | | |
| Target for 2021/2022 SDBIP per Quarter | | | | | | | | | | | Resources Allocated for 2021/2022 SDBIP per Quarter | | | | | | | | | |

| KFA 2 | IPC8 | Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City | Invest Buffalo City, Dimbaza Industrial area, Investment promotion collateral for the investment centre | 3 | 3 | 1 (Provide support to investment centre/one stop shop) | Quarterly Report | N/A | N/A | 2 | 2 | 3 | Quarterly Report | N/A | R500 000 | R6 000 000 | R800 000 | N/A | R6 300 000 |
|-------|------|---|---|---|----|--|--|---|--|---|----|----|------------------|-----|----------|------------|-----------|-----------|------------|
| KFA 1 | IPC3 | Number of infrastructure projects for informal traders implemented | Scenery Park and Mdantsane NU 13 Hawker stalls | 2 | 2 | 2 (Duncan Village, Ntompomelo Hawker stalls) | Consultative meetings and establishment of the PSC | Minutes of the consultative meetings & Attendance registers | N/A | N/A | 2 | 2 | 2 | 2 | N/A | 3 000 000 | N/A | 3 000 000 | 6 000 000 |
| KFA 1 | IPC4 | Number of interventions implemented to support SMMEs and Cooperatives | Training and equipment for machinery for SMMEs and Cooperatives | 3 | 5 | 5 (Provision of machinery and equipment, Access to Markets, SMME Roadshows Capacity building programme, Incubation programme) | Develop Specification for document | Specification for document | 2 (Access to markets & roadshow) | Quarterly Report and Attendance Register | 4 | 4 | 5 | 5 | N/A | 200 000 | 500 000 | 500 000 | 1 200 000 |
| KFA 7 | IPC6 | Number of Arts, Culture and Heritage projects implemented | Fencing of World War 1 Heritage Site, Cattle Killing Site Upgrade, Fencing of Cemetery | 2 | 9 | 9 (Restoration of Bishop Desmond Tutu, Mdantsane Art Centre Extension and Upgrade approved architectural designs, Fencing of Rhamabe Kingdoms Graves, Fencing of Settlers War Cemetery, Fencing of Cattle Killing site, Artists Support programme (91-Annual) 22 Building of Memorial Stone, Fencing of EL World War 1 site) | Develop Specifications | Copies of specification document | 3 (Building of Memorial Stone, Fencing of Settlers War Cemetery, Bishop Kingdoms Graves, Fencing of Cattle Killing site, Artists Support programme x1) | Close-out report, completion certificates, invoices | 5 | 5 | 9 | 9 | 500 000 | 1 500 000 | 2 000 000 | 6 000 000 | 10 500 000 |
| 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 Support Programme | 6 | 13 | 13 (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x4; 4-quarterly Tourism SMME Support programme x1; Quarterly Tourism Awareness Programme x4) | 3 (Quarterly Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme) | Quarterly Reports, Invoices | 7 (4) Quarterly Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme (Tourism SMME Support programme) | Quarterly Reports, Invoices, Completion Certificate | 10 | 10 | 13 | 13 | 500 000 | 500 000 | 1 500 000 | 2 500 000 | 5 000 000 |

| KFA 2 | IPC3 | Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis | Export Sector Specific Trainings, Trade Seminars, Global Exporter Passport Program, Export Symposium, Exporter Development Programme | 12 | 12 | Export Sector Specific Trainings, Trade Seminars, Trade Missions, Global Exporter Passport Program, Exporter Development Programme | 3 (Export Sector Specific Trainings, Trade Missions) | Quarterly Report with attendance registers and pictures | Quarterly Report with attendance registers | 5 (3) Trade Seminars, Trade Missions, Global Exporter Passport Program, Exporter Development Programme | Quarterly Report with attendance registers | 4 (2) Global Exporter Passport Program, Exporter Development Programme | Quarterly Report with attendance registers | 12 (3) Trade Seminars, Trade Missions, Exporter Development Programme | Quarterly Report with attendance registers | 1 000 000 | N/A | N/A | N/A | N/A | 1 000 000 |
|--------|-------------|---|--|-------|---|--|---|--|---|---|---|--|---|---|--|------------------|------------------|------------------|------------------|------------------|-----------|
| KFA 6 | IPC11 (8) | Number of Agricultural Farmer support programmes implemented | Cropping Programme, Food security, Hydroponics (Zwelishah), Hydroponics (Kurruva Village), Hydroponics (Mangochi), Amgasale Pigery Structure and tractor maintenance | 7 | 5 | Food security, Hydroponics X2, Farming, Rigby Structures, Production Inputs | 1 (Implementation of Food Security Programme) | Quarterly Report with beneficiary list and pictures | 2 (1) Implementation of Hydroponics programme | Quarterly Report with beneficiary list and pictures | 4 (Pigery Structure, Food Security Production Inputs) | (2) Quarterly Report and Invoices | 6 (Implementation of Hydroponics programme, Farming of arable land) | (2) Quarterly Report | 14 000 000 | 400 000 | 14 000 000 | 2 750 000 | 1 700 000 | 18 850 000 | |
| KFA 12 | IPC20 | % Reduction in road traffic fatalities on BCMM roads | Reduction in road fatalities on BCMM roads | 2,64% | 5% Reduction | 1,25% reduction | 1,25% reduction | SAP statistics on fatalities and departments operational plans | 1,25% reduction | SAP statistics on fatalities and departments operational plans | 1,25% reduction | SAP statistics on fatalities and departments operational plans | 1,25% reduction | SAP statistics on fatalities and departments operational plans | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | |
| KFA 11 | IPC 19 | Number of Areas covered by surveillance cameras | Roll out of CCTV cameras in BCMM | 11 | 1 Area - (Phase 1 & 2 KWT New Traffic Department) | Preparation & Installation of CCTV Cameras at New KWT Traffic Dept building. | Payment of invoices, Progress Reports, Phases, Agenda, Attendance Registers & Minutes | Examination and Preparation of CCTV Poles on route between KWT (Mafeland Road) and Bisho entrances & CBD | Payment of invoices, Solar Phases, Agenda, Attendance Registers & Minutes | Phase 1 - KWT New Traffic Department | Completion & Handover Certificates, Final Payment of Invoices, Solar Print Outs | 1 Area - (Phase 2- KWT New Traffic Department) | Completion & Handover Certificates, Final Payment of Invoices, Solar Print Outs | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | |
| KFA 11 | FE1, IIP C2 | Number of fire stations refurbished | Refurbishment of Fire Stations | 1 | 3 Fire Stations Refurbished (Gompo, Fleet Street & Mdantsane) | Prepare and submit specifications to SCM | Copy of specifications and part of submission to SCM | N/A | N/A | BSC Committee to convene to consider specifications submitted for Gompo Fire Station roller doors, Prepare & submit specifications for Fleet St generator & Mdantsane roof repairs. | BSC minutes for roller doors, submission of specifications to BSC/SCM | 3 Fire Stations Refurbished (Gompo, Fleet Street & Mdantsane) | Tender Advert, BAC resolution, letter of award, payment certificates, photographic evidence, completion certificate | N/A | N/A | R500 000 | R1 280 000 | R1 780 000 | R1 552, 103,48 | | |

| STRATEGIC OUTCOME 2: A GREEN CITY (WEIGHT = 10%) | | | | | | | | | | | | | | | |
|--|----------|---|-------------------------------|--|--|---|---|---|---|---|-----------|---|---------|---------|-----------|
| NATIONAL PRESCRIBED INDICATORS | | | | | | | | | | | | | | | |
| KFA18 | ENV 3.11 | Percentage of known informal settlements receiving integrated waste handling services | Waste handling | 100% | 100% | Status report of own informal settlements receiving integrated waste handling services (Signed by Senior Manager) | 100% | Status report of known informal settlements receiving integrated waste handling services (Signed by Senior Manager) | 100% | Status report of own informal settlements receiving integrated waste handling services (Signed by Senior Manager) | 100% | Status report of known informal settlements receiving integrated waste handling services (Signed by Senior Manager) | | | |
| KFA10 | HS | Number of upgraded community halls | Community Halls | 0 | n/a | n/a | 1 (Refurbishment of Ruj Skenjana hall) | 2 (Refurbishment of Ruj Skenjana hall) | 3 (Refurbishment of Ruj Skenjana hall) | 4 (Refurbishment of Ruj Skenjana hall) | 400 000 | 400 000 | 400 000 | 800 000 | 2 000 000 |
| KFA10 | HS | Number of upgraded community halls | Community Halls | 0 | n/a | n/a | 1 (Khompswelo Hall) | 2 (Khompswelo Hall) | 3 (Khompswelo Hall) | 4 (Khompswelo Hall) | 500 000 | N/A | N/A | N/A | 500 000 |
| KFA9 | HS | Number of upgraded Swimming Pools | Upgrading of swimming pools | 0 | 3 (King Williams Town, Joan Harrison pools & Mdantsane NU 2 swimming pool) | 2 (King Williams Town, Joan Harrison pools) | 1 (King Williams Town, Joan Harrison pools) | 2 (King Williams Town, Joan Harrison pools) | 3 (King Williams Town, Joan Harrison pools) | 4 (King Williams Town, Joan Harrison pools) | R400 000 | N/A | N/A | N/A | 400 000 |
| KFA15 | HS | Number of beach facilities upgraded | Upgrading of beach facilities | 3 (Gonubie, Debon and Otent) | 2 (Otent & Gonubie beach) | 2 (Otent & Gonubie beach) | 1 (Gonubie beach) | 2 (Otent & Gonubie beach) | 3 (Otent & Gonubie beach) | 4 (Otent & Gonubie beach) | 400 000 | N/A | N/A | N/A | 400 000 |
| KFA9 | HS | Number of Zoo facilities upgraded | Upgrading of Zoo Facilities | 1 (Predator Enclosure upgraded) | 1 (Jaguar enclosure) | 1 (Jaguar enclosure) | 1 (Jaguar enclosure) | 1 (Jaguar enclosure) | 1 (Jaguar enclosure) | 1 (Jaguar enclosure) | 1 000 000 | N/A | N/A | N/A | 1 000 000 |
| KFA4 | IPC13 | Number of Aquarium facilities upgraded | Replenishment of Aquarium | 0 | 1 (live animal exhibit) | 1 (live animal exhibit) | 1 (live animal exhibit) | 1 (live animal exhibit) | 1 (live animal exhibit) | 1 (live animal exhibit) | 400 000 | N/A | N/A | N/A | 400 000 |
| KFA9 | HS | Number of sports facilities upgraded | sports facilities | 4 (Jan Smuts, Nu Bunkers Hill Sportsfield) | 3 (Nu Bunkers Hill sports field, Selborne 7 tennis complex) | N/A | 2 (Westbank sportsfield, Bu nkers Hill sportsfield) | 3 (Selborne Terms complex) | 4 (Selborne Terms complex) | 5 (Selborne Terms complex) | 2 500 000 | N/A | N/A | 1500 00 | 4 000 000 |
| KFA 8 | IPC 21 | Number of sport development programmes supported | N/A | 3 (Coaching Sessions) | 3 (Coaching Sessions) | N/A | 1 (Coaching Session) | 2 (Coaching Session) | 3 (Coaching Session) | 4 (Coaching Session) | N/A | N/A | N/A | N/A | N/A |
| KFA18 | ENV 3.11 | Percentage of known informal settlements receiving integrated waste handling services | Waste handling | 100% | 100% | Status report of own informal settlements receiving integrated waste handling services (Signed by Senior Manager) | 100% | Status report of known informal settlements receiving integrated waste handling services (Signed by Senior Manager) | 100% | Status report of own informal settlements receiving integrated waste handling services (Signed by Senior Manager) | 100% | Status report of known informal settlements receiving integrated waste handling services (Signed by Senior Manager) | | | |

| NATIONAL PRESCRIBED INDICATORS | | | | | | | | | | | | | | | | | | | | | | |
|--|--------|---|--|---------------|---|---|---|--|---|--|---|---|---|--------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| ESTRATEGIC OUTCOME 2: A CONNECTED CITY (WEIGHT: 20%) | | | | | | | | | | | | | | | | | | | | | | |
| KFA15 | GC 10 | Number of Community Parks Upgraded | Upgrading and Development of Community Parks | 0 | 5 (Inland - Ward 34 & 49) (Coastal - Ward 1 & 2) (Inland - 14 & 49) | N/A | N/A | 2 (Wards 1,34) | Photos, Invoice & 1 Completion Certificate | 45 | 2 (Wards 14, & Completion Certificate | 44) | Photos, Invoice & Completion Certificate | 5 | 2 (Wards 32, Invoice & Completion Certificate | N/A | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 | 3 000 000 | |
| KFA22 | EE1.11 | Number of dwellings provide water to the mains electricity supply by the municipality | Electrification of formal and informal dwellings | 1560 | 760 | N/A | N/A | N/A | N/A | 300 | Progress Report 780 or if complete: (460) Completion Certificate | Progress Report 780 or if complete: (460) Report or if complete: completion Certificate | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA22 | EE3.11 | Percentage of unplanned outages that are restored to supply within industry standard timeframe | Operations | 100% | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | Log sheets from control centre with calculations | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | Log sheets from control centre with calculations | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | Log sheets from control centre with calculations | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | |
| KFA22 | EE3.21 | Percentage of Planned Maintenance Performed | Operations | 83.3% | 70% of Planned Maintenance Performed | Complete 70% or more of planned maintenance | Complete 70% or more of planned maintenance | Maintenance schedule with calculations | Complete 70% or more of planned maintenance | Complete 70% or more of planned maintenance | Complete 70% or more of planned maintenance | Complete 70% or more of planned maintenance | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | |
| KFA19 | TR6.11 | Percentage of unsurfaced road graded | Rural Roads | 4.25% | 4.48% (60km) | 0.38% - 5km (3km) | 1.49% - 20km (1.11% - 15km) | Completion certificates | Completion certificates (1.49% - 20km) | 2.99% - 40km (1.49% - 20km) | Completion certificates (4.48% - 60km) (1.49% - 20km) | Completion certificates | R5 000 000.00 | R 15 000 000.00 | R 20 000 000.00 | R 16 500 000.00 | R 56 700 000.00 | | | | | |
| KFA19 | TR6.12 | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | Urban Roads Programme | 2.66% | 0.3375 (19km) | 0.126% - 2km | 0.3125% - 5km (3km) | Completion Certificates | Completion Certificates (0.3125% - 5km) | 0.625% - 10km (0.3125% - 5km) | Completion Certificates (0.3375% - 19km) (0.3125% - 5km) | Completion Certificates | R 3 500 000.00 | R 10 000 000.00 | R 15 000 000.00 | R 15 000 000.00 | R 15 000 000.00 | R 43 500 000 | | | | |
| KFA22 | EE1.13 | Percentage of valid customer application for new electricity connections processed in terms of municipal services | N/A | New Indicator | 100% | N/A | N/A | N/A | N/A | N/A | N/A | 100% | Excel spreadsheet detailing Description and date of completion | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| KFA22 | TR6.13 | KMs of new municipal road lanes built | N/A | New Indicator | 1 km | 0 | 0 | Consultants progress reports and Completion Certificates | 0 | Consultants progress reports and Completion Certificates | 0 | Consultants progress reports and Completion Certificates | R 0.00 | R 1 500 000.00 | R 2 000 000.00 | R 3 000 000.00 | R 5 500 000 | | | | | |
| KFA22 | EE4.12 | Installed capacity of overhead power lines on the municipal distribution network | N/A | 50.1 kw | 29 kw | N/A | N/A | N/A | N/A | N/A | N/A | 29 kw | Applications from the service providers/Consumer | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| KFA 21 | TR1.21 | Length of Non Motorised Transport paths built (km) | Construction of Sidewalks | 3,726km | 2.35 km (Ward 25, 34, 41, 44 & 49) | 0.25km | 1 km (0.5km) | Invoice, Completion certificate | 1 km (0.5km) | Invoice, Completion certificate | 1,077 km (0.50) | Invoice | 500 000 | 500 000 | 1 000 000 | 1 000 000 | 1 000 000 | 3 000 000 | | | | |

| KFA 21 | TR1.11 | Number of weekday scheduled municipal bus passenger trips | Municipal Bus Service | 1080 | 1030 | (270) | Monthly Trip Summary Sheet | 520 (250) | Monthly Trip Summary Sheet | 750 (240) | Monthly Trip Summary Sheet | 1030 (270) | Monthly Trip Summary Sheet | N/A | N/A | N/A | N/A | N/A |
|----------------|------------|--|---|--|--|--|--|--|---|---|---|---|---|---|---|---|---|---|
| KFA 22 | EEL1:CC 20 | Number of new high mast lights installed | Streetlights or highmasts within BCM area of supply | 0 | 9 | N/A | N/A | N/A | N/A | 9 | Completion certificate | N/A | N/A | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| BCM INDICATORS | | | | | | | | | | | | | | | | | | |
| KFA 19 | TR 6:JCC | Km of gravel Roads upgraded to Surfaced Standard | Roads Upgrade | 11.986km | 12km | 1 km | Consultants progress reports and Completion Certificates | 1 | Consultants progress reports and Completion Certificates | 6km (3 km) | Consultants progress reports and Completion Certificates | 12 km (6 km) | Consultants progress reports and Completion Certificates | N/A | N/A | N/A | N/A | N/A |
| KFA 19 | CC 4 | Number of bridges rehabilitated | Bridge Rehabilitation Programme | 3 | 2 | N/A | N/A | N/A | N/A | 1 | Completion certificates | 2 | Completion certificates | R 1 000 000.00 | R 2 000 000.00 | R 2 000 000.00 | R 3 500 000.00 | R 8 500 000.00 |
| KFA 20 | CC 1 | Number of Backup Power for High Sites installed | Backup Power INFRASTRUCTURE | 1 (Munih) | 3 (KWT Data Centre, Bibo Data Centre, Replacement of Highrise (Trust Care)) | N/A | N/A | 1 (Replacement of Highrise(Trust Care)) | 2 (1) (KWT Data Centre) | 2 (1) (Bibho Data Centre) | 3 (1) (Bibho Data Centre) | 3 (1) (Bibho Data Centre) | 3 (1) (Bibho Data Centre) | N/A | 500 000 | 500 000 | 500 000 | 500 000 |
| KFA 20 | CC 4 | Number of hails with Wi-Fi hotspots installed | Fiber Network | 2 (Klement Cadillac, Wellness Centre) | 4 (Gumbule Hall, Beacon Bay Hall, Berlin Hall, KWT Halls) | 1 (Gumbule Hall) | Job cards | 2 (1) (Beacon Bay Hall) | 3 (1) (Berlin Hall) | 4 (1) (KWT Hall) | 4 (1) (KWT Hall) | 4 (1) (KWT Hall) | 4 (1) (KWT Hall) | 375 000 | 375 000 | 375 000 | 375 000 | 375 000 |
| KFA 20 | CC 5 | Number of Telephony Systems migrated to Intelligent Voice platform | Migration of Telephony System to Intelligent Voice Platform | New Indicator | 16 (PABX Telephony System migrate to Intelligent Voice Platform) | 3 (PABX Telephony System migrated to Intelligent Voice Platform) | Sign off Report | 7 (4 - PABX Telephone System migrated to Intelligent Voice Platform) | 11 (4 - PABX Telephone System migrated to Intelligent Voice Platform) | 16 (6 - PABX Telephone System migrated to Intelligent Voice Platform) | 16 (6 - PABX Telephone System migrated to Intelligent Voice Platform) | 16 (6 - PABX Telephone System migrated to Intelligent Voice Platform) | 16 (6 - PABX Telephone System migrated to Intelligent Voice Platform) | Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance | Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance | Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance | Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance | Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance |
| KFA 20 | CC 6 | Number of Business processes automated | 7 | 1 - HR (Grievance Process, Talent Management - Training Process, Talent Management - Staff Recruitment Portal) | 1 - HR (Grievance Process, Talent Management - Training Process, Talent Management - Staff Recruitment Portal) | Grievance Process (Automated) | User Acceptance Document | Talent Management - Training Process (Automated) | User Acceptance Document | Talent Management - Staff Recruitment Process (Automated) | User Acceptance Document | 1 HR - Online Recruitment Portal (Automated) | User Acceptance Document | N/A | N/A | N/A | N/A | N/A |
| KFA 20 | CC 7 | Number of BCMM hails with Fibre Network installed | Fiber Network | 2 (Klement Cadillac, Wellness Centre) | 1 (Ilitha Hall) | N/A | N/A | 2 | Completion certificate or Job cards | N/A | N/A | N/A | N/A | N/A | 1 500 000 | N/A | N/A | N/A |
| KFA 25 | TR1.2JCC 7 | Number of pedestrian bridges constructed | Bridge Design and Implementation | 0 | 3 (Wards 16, 31, 48) | 1 (Grand 16-Urbidje) | Completion Certificate | N/A | N/A | N/A | N/A | 2 (Ward 49- Ndavana Bridge and Ward 31- Ncema New Hope Bridge) | Completion Certificates | 200 000 | 1 800 000 | 4 500 000 | 500 000 | 7 000 000 |

| Project ID | Project Name | Number of speed humps constructed | Construction of traffic calming measures | 40 speed humps | 40 | N/A | N/A | 10 | Internal Completion Certificate | 25 | Internal Completion Certificate (15) | 40 | Internal Completion Certificate | 500 000 | 1 000 000 | 750 000 | 750 000 | 2 000 000 | |
|--|--------------|--|---|----------------------|--------------------------------------|--|---|---|--|---|--|--------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| KFA 21 | TR1, IICC | Number of speed humps constructed | Construction of traffic calming measures | 46 speed humps | 40 | N/A | N/A | 10 | Internal Completion Certificate | 25 | Internal Completion Certificate (15) | 40 | Internal Completion Certificate | 500 000 | 1 000 000 | 750 000 | 750 000 | 2 000 000 | |
| KFA 21 | TR1, IICC | Number of Public Transport Facilities rehabilitated | Upgrading of KRV Public Transport Facilities | 0 | 1 (Ward 37- Market Square Taxi Rank) | 1 (Ward 47- Market Square Taxi Rank Rehabilitated) | Completion Certificate | Ebuhantl Taxi Rank Advertise bid | Copy of the new paper bid advert | Ebuhantl Taxi Rank Contractor Appointed | Appointment Letter | 1 (Ward 37- Market Square Taxi Rank) | Market Square Taxi Rank Progress report | 2 000 000 | 930 000 | 1 230 000 | 2 840 000 | 7 000 000 | |
| KFA 21 | TR1, IICC | Number of Taxi Embayments constructed | Construction of Taxi Embayments | 3 (Wards 18, 20, 44) | N/A | N/A | N/A | 2 (Wards 18 & 20) | Internal Completion Certificate | 3 (1) Ward 44 | Internal Completion Certificate | N/A | N/A | 500 000 | 800 000 | 700 000 | | | |
| STRATEGIC OUTCOME 4 A SPATIALLY TRANSFORMED CITY (MNCMT - 14%) | | | | | | | | | | | | | | | | | | | |
| NATIONAL PRESCRIBED INDICATORS | | | | | | | | | | | | | | | | | | | |
| KFA23 | WS1,11 | Number of new sewer connections on applications received from the public, RPP connections provided by Housing Department | No project, depends on applications received from the public, RPP connections provided by Housing Department | 622 | 300 | N/A | N/A | 5 | Completion Certificates and Confirmation Letters from Human Settlements Site | N/A | Completion Certificates and Confirmation Letters from Human Settlements Site | 300 (235) | Completion Certificates and Confirmation Letters from Human Settlements Site | 300 (230) | N/A | N/A | N/A | N/A | N/A |
| KFA23 | WS2,11 | Number of new water connections meeting minimum standards. | No project, depends on applications received from the public, RPP connections provided by Housing Department | 577 | 300 | N/A | N/A | 5 | Completion Certificates and Confirmation Letters from Human Settlements Site | 10 | Completion Certificates and Confirmation Letters from Human Settlements Site | 300 (230) | Completion Certificates and Confirmation Letters from Human Settlements Site | 300 (230) | N/A | N/A | N/A | N/A | N/A |
| KFA23 | WS3,31 | Percentage of water connections metered | N/A | 97% | 95% | 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 | Operational Budget |
| KFA25 | HS1,11 | Number of units constructed under various Human Settlements Programmes | Reeston Phases 3 Stage 3, Potsdam Village Phases 1 & 2, Block 1, Tyryyu Phase 3, Mdantsane Cluster 1, Mdantsane Cluster 2, Ympos Cluster 3, Public Phase 2, CMP Victims. | 137 | 420 | 70 | Practical completions certificate (170) | Practical completions certificate (130) | 300 (130) | Practical completions certificate (120) | 420 (120) | Practical completions certificate | 26 393 013 | 32 397 286 | 32 397 286 | 32 397 286 | 39 589 519 | 131 965 063 | |
| KFA26 | HS1,12 | Number of serviced sites | Potsdam Khwezi Block 1, Phakamisa South, Potsdam North, Kamana, Ilitha North, Durcan Village Proper, Mdantsane Zone 1, 10cc Phases 2, Mdantsane Co-op, Mdantsane Cluster 1, Mdantsane Cluster 2, Ympos Village Co-op, Barlton east 1, Tyryyu Phase 3, Wheatbank, Reeston, C Section and Triangular Site, Nelson Mandela 102, Gheeborg 139 Housing, Bredbach Services, Boxwood, DVRI PROJECT, CMP VICTIMS. | 671 | 800 | 140 | Completion certificate (180) | Completion certificates (20) | 500 (200) | Completion Certificate (300) | 800 (300) | Completion certificate | 58 578 950 | 73 346 188 | 73 346 188 | 73 346 188 | 88 015 425 | 293 364 750 | |

| | | | | | | | | | | | | | | | | | | | |
|-------|--------|---|---|--------|-----|-----|-----|-------------------------------------|-----|-------------------------------------|-----|-------------------------------------|-----|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| KFA37 | EE2.11 | Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) | Free Basic Electricity to Indigent households | 11.20% | 10% | 10% | 10% | 1. BSS12 Billing Statistical Report | 10% | 1. BSS12 Billing Statistical Report | 10% | 1. BSS12 Billing Statistical Report | 10% | 1. BSS12 Billing Statistical Report | Operating budget | Operating budget | Operating budget | Operating budget | Operating budget |
|-------|--------|---|---|--------|-----|-----|-----|-------------------------------------|-----|-------------------------------------|-----|-------------------------------------|-----|-------------------------------------|------------------|------------------|------------------|------------------|------------------|

