

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

6		KFA 20 CC6		KFA 20	KFA 20		KFA No.				TALL.	
				CC 4	CC 1	Code	National Treasury Referenced					1
Number of BCMM Fibre Network Installed	processes automated	Number of Number of Husiness Num	WI-Fi holspots Installed	Power for High Sites installed	Number of Basking		Key Performance Indicator					
Fiber Network V		Migragration of Telephone System to Intelligent Voice Platform	Fiber Network	Hackup Power INFRASTRUCTURE			Project/ Programme					
2 (Kiernent Cadalle, Wellness Centre)	(Rural Indigent Cametary Fresh Produce Business Licencing Service Deski(CT) Breslynn Hall Clement Kadalle Sisa Dulashe Stadium Orient Hall Robie Delange Hall	New indicator	2 (Klement Cadalle, Wellness Centre)	1 (Munifin)			Bessine (Annua)					
(llitha Hait)	1 - HR (Grievance Process, Talont Process, Talont Management - Training Process, Talent Management - Staff Retention Process Online Process Online Recruitment Portal)	16 (PABX Telephone System migrated to intelligent Voice Platform)	4 (Gunubis Hall, Beacon Bay Hall, Berlin Hall, KWT Halls)	3 (KVVT Data Centre, Bisho Data Centre, Replacement Highsite(Trust Cetre)			Armuel terust for 12045 100000000000000000000000000000000000	2	tia .	3 - 49	LEVEL	
NIA	Grievance Process (Automated)	3 (PABX Tolephone System migrated to Intelligent Voice Platform)	1 (Gurruble Hall)	N/A		198 Quartor Plained Parpeti endien Soptembar 2029						
NIA	User Acceptance Document	Sign off Report	Signoff	AIN		Political of audience						
(litha Hall)	Talent Management - Trailing Process (Automated)	4 (PABX Telephone System migrated to intelligent Voice Platform)	2 (1) (Beacon Bay Hall)	1 Replacement Highsite(Trust Cetre)	SEES SEARCOUTCOME T V CONNECTED CITY	Planned Bacggi- ending Desember 2001					HEAD	REVISED PERF
Signoff Dacument	User Acceptance Document	Sign off Repo	Signoff Document	Signoff 2 Document (1) (K	NOD V T 3WO	Partolio de evidence	Targe				OF DIRECTO	ORMANCE P
NIA	Talent Management - Staff Retention Process (Automated)	Sign off Report 4 (PABX Telephone System migrated to Intelligent Voice Platform)	3 (1) (Berlin Hall))ata Cen	NEGTED CITY (WEIGHT - 28%)	3pt Chanter Planned Egget- a Weenh 2022	8	Ratifivhiance Islae juve frat the employee has Plan.	Derfaireattier fully-mea	Performance for spice	HEAD OF DIRECTORATE, NR AS. NAIDOO	REVISED PERFORMANCE PLAN: 2021/2022 FINANCIAL YEAR DIRECTORATE: CORPORATE SERVICES
NIA	User Acceptance Document	Sign off Report	Signoff Document	Signoff Document	1	Physical of outdoors, a	reet the stands rence orherers renter level ex	heistandard:rei nehinversibeleu	is expected in a dindicaters ar	o critera and in		AL YEAR
ANA	1 HR (Online Recruitment Portal (Automated)	5 (PABX Telephone System migrated to intelligent Voice Platform)	4 (1) (KWT Hall)	3 (1) (Bisho Data Centre)		Atth Occartor Planned Targot- anding Jene 2022	Paddominities floss not meet the standard expected of the Indi. The review/assassment indicates that the employee has achieved below tally effective results against to thing performance untained and indicates as a position of the part of the part of the employee has achieved below tally effective results against to thing performance plan. The employee has achieved below tally effective results against to thing performance up to the found expected in the job despite management effects to anounting improvement.	Destrombance is below the standard required for the job is key areas. Performance meets some of the standards expected for the job. The review/assissment indicates that the employee has achieved below fully effective estatic against more than half the key performance achieved and indicate is specified in FA and Performance.	Conformance extends and culty achieved as others broughout the year. Performance extends and indicators and fully achieved as others broughout the year. Performance extends and indicators and fully achieved all others broughout the Employee has fully achieved effective results against all significants.	Performance of the standard imperted of an employee at this level. The approved includes that the players has achieved shown fully effective results as specified in the Performance of a part of the second this in the second of the part of the part of the second of the second of the part of the second of the second of the second of the part of the second of the s		
N/A	User Acceptance Document	n Sign off	Signoff	Signoff	1	Paption of	wew/assessm te PA and:Peri	Performance more than-fra	sal indicates to oughout the y	this level. The Performance		and the state of t
NIA		Included in R178 672,69 x 4 = R714 690,76 for Support		Nia	F	of Sat Guart Pleaned Budget	ent Indicates: ormance Plan. its to encourag	meets some a	shout the year hat the Employ	CRIPTION Suppreisal heli Plan and main Plan and main		
1 500 000		Included in R718 672,69 R 4 = R714 690,76 for Support and	375 000 375 000	500 000	F	Percent Storer	hat the employee. The employee has briprovement.	f the Mandards ex ormance-criteria.a	rae has fully achie	cakes that the Prophetical Control of the Prophe		
NIA	and Maintenance	Included in R178 672,69 x 4 = 07 R714 690,76 for Support	00 375 000	500 000		ocated for 3021720 Tord Quarter Planned Sudger	has achieved	parted for the	red effective r	News of respon		
NIA	Maintenance		000 375 000	500 000		Resources Shocared for 2021/2022 SUBP per Charges 2nd Querter Set Quarter Hanned Budget Sudget Strappet Aft Querter Hearned Sudget Strappet After	below fally effe	Job. The review	esults against at	voved above full sibility shroughe		
1 500 000	1 500 000	2 858 763.04	1 500 000	1 500 000		Total Budget	where results against or at	Vassessment ind	Talgniffcasit	by effective result		

	KFA 48		KFA 41 LED 1.31		KFA 46 GC		i i		6 4.11	XFA 45 GG 5	66 5.12		
	GG 1.21		ED 1.31		GG 1.22		9						
municipality's budget Development actual speni on minimum in mplementing its workplace skills plan.	Staff vacancy rate		Number of individuals connected to	apprenticeships and learnerships through municipal interventions	Percentage of vacant Filling of vacant posts filled within 3 funded posts months		Number of active suspensions longer c than three months s		Number of agenda N/A Nems deferred to the next council meeting		Quarterly salary bill N/A of suspended officials		
et Development	Filling of vacant funded posts		Skills Developme for unemployed local youth	Aces Aces	Filling of vacant funded posts	within 3 months	Finalisation of all oustanding suspensions that	are longer 3 months					
1	6.2%		Skills Development 18 enrolled in a Water for unemployed Process Controller NQF2 local youth	leamership	New Indicator		36		0 (No items deferred to the next council meeting)	meeting)	Q1 - R1074731.49 Q2 - R4,095,060.94 Q3-R 6,070,559.41 Q4-R4, 317,535.46		
82%	88		40 Learners			100% (233 of 466 30% (vacant fund posts to vacant be filled) postton	20 suspensions longer than 3	exceed 20 per quarter	3 (Must not exceed 3 agenda items	deferred to the next Council meeting per quarter)	=		
20%	9.5%		10 learners			233) fund s filled	20 suspensions longer than 3	months not to exceed 20 per quarter	3 (Must not exceed 3	ems to the toll er	R10,000,000.00 Copy of (Quarterly salary Suspended bill of	suspended sofficials must not exceed R10, e 000, 000,00 per n quarter)	0
Solar Print- out	Staff	complement and vacant funded posts report	Quarterly	Management Report	rtment	etters	Suspension			Minutes e:		a	officials
40%	B.4%		20 learners	(10 learners)	15% (233) of	vacant funded positions filled	20 suspensions	months not to exceed 20 per quarter	3 (Must not	enda ed to	R10,000,000.00 Copy of Quarterly salary Suspended	officials must not statistics and concead R10,000, Copy of 000.00 per expenditure report reflecting quartery salar bill of	9 19
Solar Print-out 60%	Staff	Staff complement and vacant funded posts report	Quarterly	Management Report	Appointment	letters	Suspension	3/21/5 3/21/5	Council	Minutes		٧.	suspended officials
out 60%	9.7%	90 1.2 9		(10 learners)	302 (272)	30% (233) of vacent funded positions filled	20 suspensions longer tha	3 months not to exceed 20 per quarter	3 (Must not exceed 3 apend	cleuts inct exceed 3 agenda items deferred to the next Council meeting per quarter)	R10,000,000.00 (Quarterly salary bill of suspended	officials must not exceed R10, 000, 000.00 per quarter)	
Solar Print-out 82%		Staff complement and vacant funded posts report		Quarterly Management Report		Appointment letters		stats	Council	Minutes			suspended officials
out 82%		ω 24.		40 learners (10 learners)		25% (233) of vacant funded positions filled		3 months not to exceed 20 per quarter		3 (Must not exceed 3 agenda Items deferred to the next Council meeting per quarter)	R10.000,000.00 (Quarterly		
Solar Print- out		Staff complement and vacant funded posts	Į.	Operating Project		Appointment Staff costs		Suspension stats		Council Minutes	Copy of	Suspended officials statistics and Copy of expenditure report reflecting	salary bill of suspended officials
Operating Project		Staff costs		Operating Project		Staff costs		Staff costs		N/A		8	
Operating Project		Staff costs		Operating Project		Staff costs		Staff costs		WA		Start costs	
Operating Project		Staff costs		Operating Project		Staff costs		Staff costs S		N/A		Staff costs Sta	
Operating Project		Staff costs		Operating Project		Staff costs S		Staff costs S		NIA NIA		Staff costs 🖫 Staff	
Operating Project		Staff costs		General		Staff costs		Staff costs		ľA		Staff costs	

MUNICIPAL MANAGER
MR A. SHILAHLA
SIGNATURE:
DATE: MR A S NAIDOO

KFA 46 WGC 1

Number of people Implementation of 5 from employment employment (females) employed in the 3 highest levels of

(females) employed in the 3 highest levels of management

N.

N/A

f BECMM INDICATORS

filmmales) of appointment (1 3 and acceptance females) employed in the and acceptance (females) employed in the 3 highest levels of management) Signed Letter 3 of appointment (1 and acceptance females) employed in the 3 and figure for appointment (1 and acceptance figure females) employed in the 3 acceptance figure females femal

nt (1 Signed Letter Staff costs (1 (1 Comales) employed in the 3 appointment highest levels of and acceptance

Staff costs

Staff costs Staff costs

Staff costs

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	KFA 10 HS	KFA10 I				KFANO							15	
IPC17		HS 3.2/IPC18		Code	Reference	National								
3.2llPC17 halls constructed	Ministration of the state of th	HS Number of community 3.2/IPC18 halls upgraded			Indicator	Ney Performance								
Community of Halls construction	upgrade	Community				Protection								
	4-1	0		2020/21	(Annual Performance of									
1 (Nompumelelo Hall)	Memorial Hall, Roji Skenjana hall, Carnegle Hall)	4 (Berlin Town			2021/2022		2		۵	5	LEVEL			
1 (Completion of the community of the community Hall, Balance of outstanding works and snag list).		NIA		1st Quarter Planned Target- ending September 2021										
Occupancy Gertificate and Photos, completion certificate		NIA	STRATEGIC DUTCOME 1: INNOVATIVE AND PRODUCTIVE CIT	Portfolio of syldenge							A	DIRECTORA		
N/A	(Refurbishme nt of Roji Skenjana Hali - Electrical works)	1 80	COME 1: INNOV	2nd Guanter Historical Target-ending Bagember 2024							ACTING HEAD OF DIRECTORATE: MR H	TE: SPORT, R	REVISED F	
N/A	₩ 3 ā.	BCMM INDICATORS	ATIVE AND PRO	Portfollo of evidence	aspaties 2021/20						OF DIRECTOR	ECREATION A	REVISED PERFORMANCE PLAN 202	ve
AIN	(1 - Invoices, (1 - Invoices, Refurbishment Photos and State works and Certificates Electrical works and Flooring)	4 68	BUCTIVE CITY	Srd Cuarter Planned Target- guding March 2002	Paspatier 2021/2022 SDBIP per Quarter	Partornerice fully effective has managament	Perfermance seview/assess criteria and in	Performance against aft-sig	offective age	Residentante		DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT	E PLAN 2021	R.
N/A		1 WEIGHT = 57%)		evidence	Valency	does not maet i results against ; falled to domor afforts to engen	is below the sta sment indicates dicators as spec	fully meets exp	esponsibility the	effective results	SIKWEZA	TY DEVELOP	1/2022	
	(2-himent Hall - rks			Planned Target anding June 2022		ie standard exp simost all of the strate the comm	Perferirence is below the standard registred for the job in key content assessment indicates that the amployee has anhoused be tribain and indicates as specified in all and ferformance Plan.	ected in all area	all areas of responsibility abroughout the year. Carformanice is dignificantly bugger than the ex	olubat ile teniese s		MENT		
NIA	Invoices, Photos and Completion Certificates			Partfolic of evidence		ected of the Job performance or numers or ability int.	for the job in ke	s of the job. The	expected in the	sted of an emplo				
100 000	0			1st Quarter Planned Budget		The review/as. Heria and indica to bring perfo	v areas, Perform below fully offe	critoria and indi- rapproisal indic fully achieved	lob. The apprais	DESCRIPTION oyee at this fevel				
Ain	200 000			And Quarter and Quarter Ath Quarter Planned Budget Budget Budget Budget		Pariforningle does not made the standard aspected of the Job. The review/assessment indicates that the employee has achieved below amployee has standard aspected below. The amployee has said to the performance entering and indicators as specified in the PA and Performance Plan. The management efforts to encourage improvement.	Parformance is below the standard registred for the job in key areas. Performance meets some of the standards expected for the job. The soview/assessment indicates since the amployee has soliteved below fully offeetive results against more than half the key performance tribain and indicates as sportfied in RA and restormance Plan.	Performance fully-mosts expensed in all areas of the job. The apprecial indicators and fully achieved all others throughout the year, against all-significant performance exteria and indicators and fully achieved all others throughout the performance exteria and indicators and fully achieved all others throughout the year.	all areas of responsibility shroughout the year. Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has a second and maintained this to defective assults against more story.	DESCRIPTION DESCR				
AIN	350 000			ard Quarter Planned Budget		tes that the em tin the PA and e level expects	ne of the stand	achieved all other provided the provided all other provided and the year.	*PA Parforman	indicates that t				
N/A	950 000			SDBIP per Quari 4th Quarter Planned Budget		ployee has achin Performance pla thin the job desp	rds expected for half the key pa	vachieved effect	ice Plan and ma	he Employee ha				
100 000	1 500 000			Total Hudget allocated		eved below m. The	or the job. 19	the year.	intained this	s achievad		1		

	KFA29 STC 3	KFA15 G	KFA 8		KFA9		Ž Ž	KFA15	
		GC 10 N	IPC 21		HS 3.4/IPC12	i c	3.1/iPC1		
upgraded		Number of Community	Number of sport development programmes supported	Ayence	HS Number of sports 3.4/IPC12 facilities uncreaded	Number of Aquarium facilities upgraded	Number of Zoo facilities 3.1/IPC14 upgraded	HS Number of beach 3.1/IPC15 facilities upgraded	
Development and Upgrading of Cemeteries +	and Development of Community Parks	Upgrading			sports	Refurbishme 0 nt of Aquarium	les Upgrading of Zoo Facilities	Upgrading of beach facilities	pools
Development 5 and (Cambridge Upgrading of Crematorium, Cemeteries Haven Hills, Zwellisha, Fort Jackson, Misotso)		0	3 (Coaching Sessions)	Nu 7, Phakami & Bunkers Hill Sportsfield)	4 (Jan Smuts	ne o	of 1 (Predator Enclosure upgraded)	g of 3 (Gonuble, Nahoon and Orient)	
6 (Cambridge, Fort Jackson, Zwelltsha, Phakarnisa, Haven Hills and Cambridge Crematorium)	(Coastal - Ward 45 Midland - Ward 3)	20	3 (Coaching Sessions)	Nu 7, Phakamisa Sportsfield,Bunk & Bunkers Hill ers Hill softball Sportsfield) stadium, Selborne Tennis complex	3 (Wesbank	1 (live animal exibhit)	1(Jaguar enclosure)	2 (Orient & Gonuble beach)	Town, Joan Harrison, Mdantsane NU 2 Pool)
2 P (Cambridge In & Fort Cc Jackson) Ce	NA NA		AIN	Š	N. S.	1 (live animal exibhit)	1 (Jaguar enclosure)	2 (Orient & h) Gonuble beach)	Town, Joan Harrison, Mdentsane NU 2 Harrison, Pool) Mdantsane NU 2 Harrison, NU 2 Hool) NU 2 Pool)
Photos, 5 (3) BCMM INDICATORS Fhotos, Ecmilian Indicators Fhotos, Ecmilian Invoice & (1) (Cambridge Cardificate Haven Hills Cardificate Cardif	N/A TRATEGIC OUT		N/A	Ä	on united	Invoice, photos before/after & order, Completion	Order, invoice & photos before/afters, Completion certificate	involces, photos before/after & order, Completion certificate	photos before/ photos before/ m after & orderletter of e appointment, Completion certificate
5 (3) BC Zwelltsha, Phakamisa, Haven Hills	N/A	TEGIC OUTCO	1 (Coaching Session)	2 (Wesbank sportsfield,Bu nkers Hiii softball stadium)		N/A	e N/A	Re NIA	ore/
Photos, Invoice & Completion Certificate	NIA	Register Register Session) STRATEGIC OUTCOME 2. A GREEN CITY (WEIGH	Newsflash and	Invoice/photos u before and after, Completion certificate		A/A	AIN	NIA	N/A
		Session)	D.	os 3 (1) (Selborne Tennis complex)		NIA	NIA	Ain	NIA
Photos, Invoice & Completion Certificate		and Attendance Register	Newsflash	invoice/phot os before os before ex) and after, order, Completion certificate		N/A	NIA	N/A	NIA
NIA NIA	2 (Coastal - Ward 45 Midland - Ward 3)	(1) (Coaching A		AIN		N/A	N/A	NA	1 (Mdantsane NU 2 Pool)
A	N/A N/A	Attendance Register		N/A		N/A	AIN	NIA	photos before/ after & order/letter of appointment, Completion certificate
2 000 000				2 500 000		400 000	1 000 000	400 000	N/A
2 000 000	N/A	N/A		N/A		N/A	AIN	NIA	NIA
1700 000 N/A	N/A 8	NIA		NIA		Ain	N/A	A/N	NIA
>	800 000 800	N/A		1500 00		NIA	ANA	N/A	20 331 738
5 700 000	800 000	N/A		4 000 000		400 000	1 000 000	400 000	20 331 738

MUNICIPAL MANAGER
MR A. BIHLAHLA
SIGNATURE:
DATE: KFA28 STC13 Number of Parks Depots | Upgrading of 3 (James Pearce | 2 (NU6 Parks | Parks Mdantsane Mdantsane & NU 6, & Berlin) | N/A N/A 1 (NU6 Mdantsane) Photos, invoice & Completion Certificate 2 (1) (Berlin) Photos, invoice & Completion Certificate ACTING HEAD OF DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT N/A NA N/A 100 000 100 000 N/A MR H. SIKWEZA 200 000

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Γ		DATE:	MR A. SIHLAHLA	MUNICIPAL MANAGER	KFA25 HS1			KFA25 HS			KFA25 S
			-	AGER	HS1.32 Pt	0.7		HS1.31			STC 15
				nting		classified)	settlements assesed	dimber of the		registered on NHNR	Number of beneficiation
					Informal settlements upgrade		Informal settlements upgrade			Registration of Beneficiaries	North Kanana, Ilitha North Kanana, Ilitha North Chrose Nelsop Proper, Mdantsane Zone 18ce phase 2, Amalinda Go-op, Mdantsane, Cluster 1, Mdantsane, Cluster 3, Duncan Village Complette, Breelyn ext 10, Tytuy Phase 3, Westbank Resitution, C Section and Triangular Site, Section and Triangular Site, Nelson Mandela 102, Glinsberg 139 Housing, Breidbach Services, Boxwood, Dyrik PROJECT, CNIP VICTIMS, Tsholomnqu Veterans.
				settlements out of 154 known informal settlements in BCMM)			20 Informal settlements			es 2 285	da te hase
				settlements out of 154 known Informal		numerated nd assified (in rms of USP or ruivalent assificatio	44 Informal			2 010	
Ш				Informal setflements out of 154 known Informal		enumerated and classified (in terms of NUSP or equivalent classification	_				
				ned	Progress	ned	Progress	STRATEGIC OL	National Housing Needs Register	350 Proof of	certificate
				# ## ## ## ## ## ## ## ## ## ## ## ## #	30% (47	settlements enumerated and classified (in terms of NUSP or equivalent classification)	NATIONAL PR	TCOME 5: AV	(500)	18	(16p)
	ra			Report signed by HOD	District	yned	Progress	VELT COVERNE	National Housing Needs Register	BOMM INDICATORS	Completions certificates
DATE:	SIGNATURE:	MR L MBULA	EAD OF SUPERIOR	30% (47 Informal settlements out of 154 known Informal		settlements Report enumerated and signed by classified (in terms of NUSP or equivalent classification)	rogress 44 informal Progress 44 informal Progress 44 informal Progress		1430 (580)		(200)
Ш		LIS NYMUN TELB		Progress Report signed by HOD		Report signed by	58%)		Proof of National Housing Needs Register		Completion certificate
		TLEMENTS		30% (47 Informal settlements out of 154 known Informal		44 Informal settlements enumerated and classified (In terms of NUSP or equivalent classification)			2010 (580)		(300)
				30% (47 Progress Informal Report signed settlements out by HOD of 154 known Informal		Progress Report signed by HOD			Proof of National Housing Needs Register		Completion certificate
		-		AN		NA			NIA		58 576 950
				N/A		N/A			AIN		73 346 188
				N/A		AIN			N/A		B 73 346 188
				N/A		N/A			AN		88 015 425
							-				293 384 750

	KFA19	KFA22		KFA22			au.	XFA									
		EE3.11		EE1.11													
road graded	Maintenance Performed Perromage of unsurfaced B	j 8	connections to the mains of electricity supply by the municipality	Number of dwellings			Reference MRCKM	Key Performance									
Nural Noads		46	tornal and Informal dwellings	Electrification of				Project									
(89,8km)		s of norma ork ges ges ned to ce within s (will de cells ad by ortlons)	-	1560		(Urraudited)	(Annuel Performance 2020/21	Kanolina									
4,4% (60km)	70% of Planned Maintenance Performed	11 100% of normal, petwojk: outlages returned to service within 24 hrs (will exclude calls connections)		780			for 2024/2022						TEVEL				
0.37% 5km ((5km) (Complete 70% or more of planned maintenace	100% of normal network ortages returned to service within 24 hrs (will exclude calls cuased by lilegal	, and a second	Nib		Physical Tapper anding September 2024	Ast Quarter										
Internal reports and (Completion cartificates	Mairtanance schedule with calculations	Lug sheets from control centre with calculations	NA				Postblo of willow										
1.49% 20km II (15km) C	Complete 70% or more of planned maintenace	100% of normal network outages returned to service within 244 hrs (will exclude calls cuased by lifegal	N/A		STRAT	_	and Opposite					VIE			REVIS		
Internal reports and Completion cortificates	Maintanance schedule with calculations	Log sheets from control centre with calculations	NIA	NATIONAL PROPRIEST OF THE OWNER AND NATIONAL PROPRIEST OF THE OWNER AND		Howasolici of evidence							HEAD OF DIREC	DIRECTORATE: INFRASTRUCTURE SERVICES	REVISED PERFORMANCE PLAN: 2021/2022 FINANCIAL YEAR	0	
2.99%40km li (20km) a	Complete 70% or more of planned maintenace	100% of normal network outages returned to service within 24 hrs (will exclude calls cused by illegal connections)	300	O ALIS GELOGINAS		Plannad Target- sedfed March 2022	Parget for 2021/2024 SDEIP per Quarter	altor the performance up to	Performance is belt the employee has a	Beidelbernenee	Perbutiance the parturna	Performance Performance	HEAD OF DIRECTORATE: MR N. NCUNYANA	NFRASTRUCTUR	E PLAN: 2021/202		
Internal reports and Completion certificates	Maintanance schedule with calculations	Lug sheets from control centre with calculations	Progress Report or if complete; completion Certificate	AEIGHT = 92 W		Portiolle of evidence		mance ulterie a	below the stand	felly meats orinear dicators and fully	Salgnifficantly high	fairenceeds me s	CUNYANA	SERVICES	2 FINANCIAL Y		
4.48% 60km / (20km)	Complete 70% or more of planned maintenace	100% of normal log sheets network from control returned to service within 24 hrs will exclude calls cased by lilegal	n or 780 (480)			Ath Quarter Remnet Target- ending June 2022		all of the performance were the transact expected of the job. The seview/assessment indicates that the ter- performance up to the level expectations as specified in the EVA and beformance Plan. The worldware performance up to the level expectation in the job despite management efforts to encourage improvement.	with received for th	actioned all others	Perfording the job is significantly higher than the expected in the job; The approprial indicates the performance extensional and increase the performance extensional and increase the performance extensional and increase the performance in t	tendard expected o			EAR		
Internal R reports and Completion certificates	Maintanance schedule with E calculations		Progress Report or If complete; completion Certificate			Partiolic at		of the job. The saffles in the PA: pite managemen	e Job in key over	throughout the	tied in the job. 71	Tairentplayae's					
R5 000 000.00	Operational Budget	Operational Budget	R 4 000 000			1st Charter Phained findget		eview/assessment and Performance.R It efforts to encou	s. Fertumance me	ibal indicates that year.	e appedual indicat	this level. The approve Plan and main					
R 15 000 000.00	Operational Budget	Operational Budget	R 6 000 000			Pierres O		indicates that the lan. The employee age improvement	ets some of the st	the Employee has	es that the Smisler	CRUMINGN praisal indicates, the realized title in all a					
R 20 000 000,00	Operational Budget	Operational Budget	R 3 000 000			3,60 Quarter Rianned:Budget		dimplayee has achid	undards superted fo	fully artifered effec	use has achieved ab	at the Employee ha					
R 16 500 000.00	Operational Budget Operational Budget	Operational Budget	R 2 001 000			wesculsess. Allocated for 2024/2022 9DBIP per Quarter serior Signatur Aff Quarter sebbudger PlannachBudger PlannachBudger		we weet are tandand expected of this but the seview/assessment indicates that the employee has achieved below felly effective results against ab the level-behadeted in the job despite management efforts to encourage improvement.	r the Job. The review, is specified in PA and	live require agorion an	and anticophet and and	Performance ray exceeds the standard expected of an entricyme of this level. The appartual indicates that the Employee has authored above fully performance where the entricyment indicates that the Employee has authored above fully performance.					
R 56 700 000.00	Operational Budget	. Operational Budget	R 15 000 000			Total Budget		we weet are tandant conecide of the job. The seview/assessment indicates that the antidopes has achieved below folly effective results against abroad fire in an Andrews as specified by the FA and beforence Plan. The varietyce has failed to demonstrate the commitment on ability to bring the investment of ability to bring	Performance's below the standard setaled for the job in lary uses. Performance meets some of the standards expected for the job. The review/bacessment indicates that the employee has adversed below half-performance entering and half-the review/bacessment indicates that the few performance entering and half-the review/bacessment indicates that the few performance entering and half-the review/bacessment indicates that the few performances plan.	Policin hance fully mades extended in all endes of the job. The eppealest indicated that the Engloyee has fully actioned differthy results against all others throughout the year.	Pediardiancials significantly higher than the expected in the job; The approval indicates that the diminisper has achieved elieure transfer that the province was an expected in the province of the province	DESCRIBINGN Desformance returns and indicators as specified to little entitioned as statement. The appraisal indicators that she simply one has additived above fully effective results against all owns for the contraction of the contraction					

KFA23 KFA23 KFA23 KFA19 KFA19 KFA22 KFA22 KFA22 KFA22 WS5.31 KFA19 TR6.12 WS2.11 WS1.11 TR 6.1/CC6 CC19 EE1.1/CC Number of new I 20 lights installed EE4.12 TR6.13 EE1.13 Number of new sewer connections meeting minimum standards. Percentage of water connections metered Number of new water connections meeting minimum standards. Km of gravel Roads upgraded to Surfaced Standard Number of bridges rehabilitated Installed capacity of embedded generators on the municipal distribution network Percentage of valid customer application for new electricity connections processed in terms of municipal service standards Percentage of surfaced municipal road lanes which has been resurfaced and resealed KMs of new municipal road lanes built high mast No project, depends on applications received from the public, RDP connections provided by Housing Department No project, depends 334
on applications
received from the
public, RDP
connections
provided by
Housing
Department NA Bridge Refurbishment Programme st Streetlights or highmasts within BCMM area of supply Roads Upgrade Urban Roads Programme 89% 308 13,24km 12 (Steve Biko) New Indicator 1.921% (30,735 0,9375 km) (15km) New Indicator 92% 500 300 6km 29 kw 1 km 100% NIA N/A N/A Ŕ N. N/A š N/A 0,125% 2km N/A N/A Consultants reports and Completion Certificates N/A N/A 1.1 Consultants reports and Completion Certificates A/N N Completion "+" 11" N/A NA STRATEGIC OUTCOME 4 A SPATIALLY TRANSFORMED CITY (WEIGHT = 23%) AIN N/A 3 km (2 km) NIN N/A 0,3125% 5km (3km) Completion
Certificates/Confirmati
on Letters from
Human Settlements
Site Engineers/List of
new water
connections done
Internally. Certificates and Confirmation Letters from Human Settlements Site Engineers N/A Consultants reports and Completion Certificates Completion N/A Consultants reports and Completion Certificates MATIONAL PRESCRIBED INDICATORS N/A Completion Š BOMM INDICATORS progress BEMN INDIGATORS N/A G a 5km (2 km) N/A N/A 0,625% 10km (5km) Completion 500
Certificates(Confirm (49))
ation Lettes from
Human Settlements
Site Engineers/List
of new water
connections done
internally. NA Certificates and Confirmation Letters from Human Settlements Site 2 Completion certificate Consultants
progress reports
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Certificates Consultants
progress reports
and Completion
Certificates Completion Certificates K 92% 300 3 8 6 km (1 km) N/A 29 kw 0,9375% 15km (5km) E I 100% Completion
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minmation
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of new water
Connections Settlements Site Engineers Confirmation Letters from Human Completion Certificates and Consultants progress reports and Completion Cartificates Consultants progress reports and Completion Certificates Applications from the service providers/Con sumer Excel
spreadshest
depicting
Description
and date of
completion N Completion Certificates Operational NA R 1 000 000.00 R 11 000 000.00 R 3000 NA R 0.00 Š R 3 500 000.00 000 Operational Budget NA ₹ R 2 000 000.00 R 20 000 000.00 R 1 000 000 N/A R 1 500 000.00 N R 10 000 000.00 Operational Budget N/A N R 2 000 000.00 R 30 000 000.00 R 1 000 000 N/A R 2 000 000.00 N R 15 000 000.00 NA NA R 3 500 000.00 R 40 000 000.00 R_O N/A R 3 000 000.00 N R 15 000 000.00 Operational Budget N/A NIA R 8 500 000.00 R 111 000 000.00 R 5 000 000 N/A R 6 500 000 N/A R 43 500 000

MILE HOSINYANA	WHEN							JRE:	SIGNATURE: DATE:								
					ort .		INFRASTRUCTURE SERVICES	HEAD OF DIRECTORATE INF	HEAD: OH								DATE:
					and water demand management	den											MINICIPAL MANAGER WR A. BIHLAHLA
R4 700 000	R4 700 000	R2 500 000	R1 000 000		Water R0 conservation	850 000kl Water conser	850		N/A	2					management	losses)	<u>0</u>
Ì					losses with calculations	than 21% loss calc		RS	BOMM INDICATORS	N/A	NIA	NIA	OOOK! N/A	4 881 016ki 850 000ki	rvation	Number of kilo-litres Wat reduced (physical water and	WGC24 Nt
	N/A	N/A	N/A	A	Spread sheet N/A	Spi al to or less of s	N/A Equ	N/A	N/A	NIA	N/A	N/A		- E			
R4 700 000	R4 700 000	RZ 500 000	R1 000 000	Ö	Water Balance R0 report		47.3	ž				-	Equal to or		Electricity Losses 19,13%	Percentage total Eje electricity losses	WGC25 P.
et Operational Budget	Operational Budget	Operational Budget	Operational Budget	Budget	Department B				AIN	N/A	NIA	N/A	N/A	New indicator <7.3	Water conservation New and water demand	Infrastructure leakage Walndex ani	Transpiral In
Pet Operational Budget	Chesanonal Budget	Budget	Budget	anager	4		40%	AIN.	NIA	NIA	NIA	NIA	N/A	New Indicator 40%	Ne	Percentage of waste water treatment capacity unused	W4.31
		Operational	Operational	Operational	Production		10%	N/A	N/A	A/A	N/A	NA	N/A			unused	
get Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Quarterly c	80% Fe		N/A		-				New indicator 10st		municipal response time Percentage of water N/A	KFA25 WS4.11
									AIIA	N/A	A/N	N/A	% NIA	New indicator 80%	N _L	pothole complaints resolved within standard	
R4 700 000	R4 700 000	R2 500 000	R1 000 000	RO	Water Balance report	35% V		NIA	N/A	N N					nanagement		KFA25 TRR 21
						effluent producers)	D.A.				N/A	Nia	5% N/A	40% 35%	Water conservation 4	A percentage of Non - (revenue Water	KFA37 WS.5.1
dget Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Corresponden ce to trade effluent producer	- 5			producer	permitted pro- trade effluent producers	7 2 7				ustabase (20% annually over a 5 year cycle)		
					ental			ANN	Correspondence to N/A	_		'A NIA	40% N/A	26.30% 4	Inspection of trade effluent producers on trade effluent	with trade effluent Inspected for compilance	
				6		ries within 24 hours.(Exclude completion of repairs)	report from the water management system, departmental reports	repairs) di		nours.(Exclud de e completion of repairs)	Stode Imitario de Caracia	completion of repairs)	completion of co	repairs)			KFA23 WS4.21
udget Operational budget	Operational budget Operational budget Operational budget	budget Operational	Operational b	th Operational budget	Job cards with reference numbers of received /	Respond to 100% of water outages and burst pipe complaints/que	Job cards with reference numbers of received / completed	2 5 3	ers of detect	100% of water outages and ourst pipe complaints/qu ries within 24	received / completed complaints or report to from the water management system, a	outages and re burst pipe co complaints/quer fre les within 24 hours (Evolude des		outages and burst pipe complaints/que rles within 24 hours.(Exclude F		hours (water).	
					reports	cards).			Job cards with	cards).	Job cards with	Respond to Ju	Respond to R	=	Dally Operations and maintenance	Percent of Complaints/Callouts	KFA32 WS3.21
						required repairs as well as issuing ich	departmental reports		To-	of required repairs as well as issuing job		Issuing Job cards).	repairs as well as issuing job cards).	as issuing job cards).			
				ਜੂ [*]	_		report from the water management	and identification of required	stem,	Inspection and	departmental raports	n of	Inspection and Identification of required	inspection and identification of required			
budget Operational budget	Operational budget Operational budget Operational budget	I budget Operation		budget	reference numbers of	rs 100% sewer overflows within 24	of received / completed	sewer overflows within 24 hours.(Only	received / completed complaints or report from the water	overflows within 24 hours.(Only	eceived / completed complaints or report rom the water	24 hours.(Only covers fi	within 24 hours.{Only covers	within 24 hours.(Only covers		(sanitation/wastewater).	
	_					Respond to	Job cards with	Respond to 100%		Respond to	Job cards with reference numbers of	Respond to 100% sewer	4 0	Respond to 100% sewer overflows	Operations and maintenance	Complaints/Callouts responded to within 24 hours	
R 8 000 000				- 5	Completion Certificates	99 (57)	Certificates	Į	Certificates	STRATEGIC							KFA32 WS3.11
						-		42 (25)	Completion	- 1/	247					(suars)	

KFA 12 PC20	KFA 11 FD 1.11	IFA No. Matiengi Treasury Referenced BCMM BCMM Code.
% Reduction in road traffic facilities on BCMM roads With the control of Areas covered by surveillance cameras	Percentage compliance with the retuned attendence the for stuctural freighting incidents (from a family incidents).	Key Performance out indicater
Reduction in 2,64% on BCMM reads on BCMM reads leading a comparable on BCMM reads on BCMM reads in BCMM	Fire incidents 44%. Response Times	Projecti Baa Programma Bad
6% Reduction 1 Area (Phas KWT New Departin	75% of calls w attendance th minutes or les structural fleot incidents - fon informal areas	Basolino (Annual forfermance of 2020(2*)
o 1 & 2 . ent)	75% of calls within attendance times (14 minures or less) for snectural freeignfag incidents formal & informal areas	S 3 4 Armusi langed (gr.202122
1.25% reduction 1.25% reduction Preparation & Installation & Ins	75% of cells within attendurus times (14 minutes or less) for structural fledighting incitionis-formal a informal areas	122 18 Outster Planned Target- sroing September 1921
SAP estatestics of festalities and departments operational plan revolves, Solar Vint Outs,	Printouts fr b the Occurre Book for Fig Incidents	Postfoilo o Potimene
1.25% reduction 1.25% reduction and repuration of repuration of Size Poles on Size between Wit Maithland out) and Bisho infrances & CBD	PATEGO OUTCOME: 19 75% of cells within in attendance times (14 minutes or cess) for structural incidents - format & informat areas.	REVISED, PERP DIRECTORIZE HEAT HEAT Planned Taggi. onting Dirembar
BECMS INDICATORS SAP statistics on 1.25% reduction fatalities and departments operational plans Attendance Attendance Attendance Registers & Minutes Registers & Minutes	HATIONAL PRESCRIBE INDICATORS WHATIONAL PRESCRIBE INDICATORS To dealts within Printouts from the attendance times (14 the Occur response) for structural incidents in the strengthing incidents - format & & Indicators - format & & & Indicators - format & & & Indicators - format & & & & & & & & & & & & & & & & & & &	REVISED PERFORMANCE PLANS 2021/2022 FINANCIAL YEAR DIRECTORATIE. PUBLIC BUSINESS AND EMERGENCY SERVICES HEAD OF DIRECTORATE MR V. LIWANA Performance is significantly the performance of significantly the performance of the needs expand indicators and tuly acids and indicators
3	INDICATORS INDICATORS 70% of calls within or attendance times (1 minutes or leas) of structural free[gittin incidents - formal areas	ANCE PLANS 2021/2022 FINANC SC 25/PCTV AND EMERGENCY DIRECTORATE: MR V. LWANA Restormance in some certs and incommence of the performance in the performance is some performance in the performance in the performance in the performance in the performance is the performance in the performance in the performance in the performance is the performance in the
SAP statifietics on fetalities and departments operational plans operational plans demolver andover andover apprent of revoluces. Sofar riving Outs	DOUGTIVE CITY (WINGHT = 14W) IDICATORS TOTA of calls within Total of a calls within Withornan times (14 the Occurrence structural frantigating incidents formal & Informal areas	SERVICES SERVICES SERVICES Texchols the stands there and indicators, and i
The state of the s	75% of cells within Printouts from the attendance times Occurrence Book (14 minutes or for Fire incidents foreigning incidents - formal & informal areas	of expected of an em expected of an em expected at the particles of the graphest in the particles of the fally actively at athers throughout the athers throughout the orders expected of major fectives results against fectives results against and expected of major planned farget planned farget planned farget
SAP statistics on Operations and departments operational plans ope		EMERGENCY DERVICES MR V LIVANA DESCRIPTION DESCRIPTION
Operating Budget Operating Budget Operating Budget Budget Budget R87,050.93 R1,652,103.48 R181,124,7	R601,000	DESCRIPTION DESCR
Operating Budget O B R1.652,103.48	R409,000	tes that the Employers of seas of responsible case of the standards expected and helicities has falled to demonsible the employee has has falled to demonsible case of the employee has has falled to demonsible case of the employee has had been cased to the employee has had a fall of the employee has had been cased to the employee had been cased to the e
5	R800,000	that the Employee has achieved above fully effective areas of responsibility, throughout the year. Foreir has achieved above fully effective results against a schieved above fully effective against a significant ships and before an as specified in \$A and Performance is amphone has achieved belove fully effective results and programmed to demonstrate the commitment or ability to the many programmed anneal acquired and of Quarter planned Budget Planned
Operating Budget Operating Budget R181,124.75 R1,652,103.49	R6,500,000	the year. ethe year. ethe year. ethe year. ethe year. erkier/aresyne e review/aresyne and Perference s and Perference or and Perferen
Operating Budget	R8 200 000	results against all results against all results against all performance cold to performance cold to performance that is against almost a bring performance to bring performance of the performance and bring performance to

KFA 11 FE1.1/IPC2 Number of fire stations Refurblehment 1 refurblished 3 Fire Stations
Rathribished (Gompo, submit:
Fleet Street & specifications to and proof of SCM
Mdemissane)

Prepare and Copy of submits and proof of submits and proof of SCM N/A N/A Tender Advert,
BAC resolution,
letter of award,
payment
certificates,
photographic
evidence,
completion
certificate R500 000 R1 280 000 R1 780 000

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Collection of brailing fines R 12 504 185.92 R 5 500 000.00 N/A N/A N/A N/A N/A N/A N/A N	HINODAL MANAGER 198 A. SHILAHLA SIGNATURE DATE:	NFA 37 WGC22
Collection of R 12 204 183-92 R 5 500 000.00 N/A		KFA 37 WGC22 Total increase in the amount of revenue collected for traffic fines
R 5 500 000.00 N/A		Collection of traffic fines
NIA NA		R 12 504 188.92
NIA NA		R 5 500 000,00
HIA NA HOLGATORS IN A NA R5 500 000 Solar Income reports, TCS Operating Budget Operating Operational reports and departmental operational reports Operating O		
R5 500 000 Solar Income reports, preparety of the port		
R5 500 000 Solar Income reports, preparety of the port		ATEGIC OUTCOME &
R5 500 000 Solar Income reports, preparety of the port	HEAS GI SIGHATU DATE:	EMM HOUGATORS
Solar Income reports, To Speraling Budget Operating Budget Operating Budget Operating Speraling Operating Budget Operating and departmental operational reports	ECTORATE: PUT	TTY (MEIGHT = 35%)
Solar Income reports, To Speraling Budget Operating Budget Operating Budget Operating Speraling Operating Budget Operating and departmental operational reports	SAFETY AND EMENGEN	R5 500
Operating Budget Operating Budget Operating Budget	OF REPORTS	Solar Income reports, TCS operational reports and department operational reports opera
		Operating Budge
		Operating Budget Operating
	HE V. LWAAA	Operating Budget Operating Budget

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	KFA 1	KFA 2		KFA2		NO.									- 1
Da on ser	IPC3	PC8			Code.	Treasury Reference							1	F	
implemented to support SMMEs and Cooperatives	3	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	to finalised business license applications	Average time taker		Kay Performance Indicator									
rocument of equipment and machinery for SMMEs and Cooperatives	Scenery Park and 2 Midantsane NU 13 Hawker stalls	Invest Buffalo City, Dimbazz Industrial area, investment promotion collateral for the investment centre	L'éence process			Project / Programme									
		3	New Indicator			Haseline (Annual Performance of 2020/24 (Unaudked)									
(Provision of machinery and equipment, Access to Markets, SMRE Roadshows Capacity building programme, incubation programme)	2 (Duncan Vilage, (Kompunelelo hawker Stalls)	(a)Revitalisation of industrial Park, (b)Invest Buffalo City, © support for (Provincial one stop shop).	15 working days			Annual target for 2024/22		2	iii		Line:	TIVE			
Develop Specification for deachinery and equipment.	ative s, and iment of	1 (Provide support to restraint American Stop shop)	15 working days	SRTATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CIT	Therined Target- ending September								0		
Specification document	Minutes of the consultative meetings & Attendence registers	Quartely	Quarterly Report on finalised application	COME 1: A	Poppiolis or evidence	4						HE	RECTORA	REVISED P	
2 Access to markets & roadshow)	NIA	BEMM INDICATORS	NATIONAL PRESCRIBED MOVIATORS 15 working days Quarterly Report on Report on finalised application	N INNOVATIVE	2nd Quarter Planned Target ending December 2024							HEAD OF DIRECTORATE: MS N. NCOKAZ	DIRECTORATE: ECONOMIC DEVELOPMENT AND A	REPOSMANCE!	M
Quarterly Report and Attendance Register	NIA	NA	/S Quarterly Report on finalised application	NND PRODU	Particle of evidence	Target for 20				H		RATE: MS I	DEVELOPM	LAN 2021	
4 (2) (2) (3) (4) (7) (8) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	Consultative meetings, and establishment of the PSC	2 (1) Revitalization of Industrial Areas(Dimbaza)	15 working days	CTIVE CITY WE	and Chu Philipmen ending 2022	anget for 1021/22 Salar pay Capadar	Performance o moults against demonstrate (Performance I review/assess indicators as s	Performance significant pe	against more	Performance effective resures	, NCOKAZI	HENT AND AGENCIES	REVISED PREPOSMANCE PLAN, 2021/22 PINANCIAL YEAR	
Photos and Involces	Minutes of the consultative meetings & Attendence registers	Quarterly	king days Quarterly Report on finalised application	CHT - 4000	Parifolio of evidence	Olay.	oes not meet simost all sit- le commitme	s below the st ment indicate pecified in PA	fully meets ex	is significantly than half of th	Performance for exceeds the stand effective results against all perform results and the year.		20	AR	
5 (1 incubation hub)	(Nompumelelo Hawker stalls, Duncan Village	3 (1) Provide support to invest Buffalo City Initiative programes	15 working days Quarterly Report or finalised applicatio				Performance does not meet the standard expected of the job. The review passassment indicates that the employee has achieved below fully results against almost all of the performance criteria and indicators as a peculiar distinct the paradometer plan. The employee has falled to dominate the commitment or ability to bring performance unto the head for the PA and Performance Plan. The employee has falled to	andard required to s that the employe and Performance F	Performance fully meets expected in all areas of the job. The appraisal indicates that the Employ significant performance criteria and indicators and fully achieved all others throughout the year.	Proformance is significantly higher than the expected in the job. The appreciabilities test that the Employee has achi-	ornance for exceeds the standard expected of an employee at this level. The applicates Indicates that the fimployee has achieved also live results against all performance catera and indicators as specified in the PA feetomesure Plan and maintained this in all areas of middlifty throughout the year.				
Quarterly	Completion Certificate	Quarterty	/S Quarterly Report on finalised application	t	4th Quarter Portfolio of Planned Target evidence ending June 2022		ted of the job. T	has achieved i	of the job. The a	pected in the in	d of an employ				
NiA	NIA	R500 000	NIA	1	1st Quarter Planned Budget		The review/assess fors as a pecified i	areas. Performan	ppraisal indicates and all others thro	b. The appraisal to	DESCRIPTION OF THE PROPERTY OF				
200 000	3 000 000	R5 000 000	NA	F	Resources All 2nd Quarter Blammas Budget	ecred in the J	ment indicet	re meets som	that the Emp	idicates that	e appliation in		1		
500 000	N/A	R800 000	NIA		Affocated for 202 ar 3rd Quarter Planned Budget	ib despite mar	s that the emp	of the standa	throughout to loyee has fully ar.	the Employee	dicates that the			1	
500 000	3 000 000	NIA	N/A		Resources A Hocated for 2021/23 S DBIP per Quarter 2nd Quarter 3nd Quarter 4th Quartor 1 class Planned Planned Planned allocat Budget Budget Budget	agement efforts	Hoyee has achiev	rds expected for half the key per	e year.	las achieved abo	e imployee has				
1 200 000	8 000 000	Re 300 000	NIA		Ouarter (ofa) Budget allocated	to encourage	Performance does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective demonstrate the commitment or ability to bring performance curiot a specified in the PA and Performance Plan. The employee has failed to	Berformance 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 orders and indicators as specified in PA and Performance orders and indicators as specified in PA and Performance orders and indicators as specified in PA and Performance orders and indicators as specified in PA and Performance orders and indicators as specified in PA and Performance orders and indicators as specified in PA and Performance orders and indicators as specified in PA and Performance orders as a specified in PA and Performance orders and indicators are specified in PA and Performance orders and indicators are specified in PA and Performance orders and PA and Performance orders are specified in PA and PA	Performance fully meets expected in all areas of the job. The apprelsal indicates that the Employee has fully achieved effective results against at significant performance criteria and indicators and fully achieved all others throughout the year.	Printormanos is significantly higher than the expected in the job. The appraisal indicates that this Employee has achieved above fully effective results against more than half of the performance criteria and half catera and followers.	DESCRIPTION DESCR				

KFA5	XFA 6	KFA 2	<u>হ</u>	
IPC5	IPC11 (a)	TP C9	KFA 4 IPC7	
Number of direct and indirect job opportunities created through Economic Development Projects, initiatives and partnerships	a) Number Agricultu support program Implemo	Number of interventions implemented in export develop and promotion on emerging export on a quarterly.		
or direct N/A of direct N/A of Job Sies rough on the state of the stat	Number of Agricultural Famer support Programmes Implemented	n ment for riers	Number of initiatives (programmes) implemented to market and city as a tourist destination of choice	Heritage projects Implemented
»	Cropping Programme, Food security, Food security, Food security, Pydroponics (Zwelligha); Hydroponics (Duncan Village), Hydroponics (Magqeasha), Amagasasla Piggery Structure) and Tractor maintenance	Exporter Se Specific Tra Trade Semin Missions, Gl Exporter Pa Programme, Symposium, Developmen	Destination Marketh Programme, Tourism Events Programme, Tourism SMME Support Programme, Support Programme	s Killing S Fencing Cemeter
	gramme, drifty, elics slics sal; sal; soponics oponics ligery ligery	titor 12 ining, aus., Trade oba) Export Export Exporter Exporter	Destination Marketing 6 Programme, Tourism Events Programme, Tourism SMME Support Programme	r rennage Sird.; Cettle Killing Site Upgrade, Fenncing of Settlensway Cemetery
1106	security Fencing Finding inputs)	12 Export Sec Export Sec Training, 17 Trade Miss Sominars, 1 Global Export Programme Export Programme Symposium Developme Programme Programme Programme Programme Programme Programme Seminars, 1 Export De Programme.	13 Ma 13 Pro	9.52905020an20
80	Food (Food) (r Hydroponics X2,2,1 h. Piggary rs, Production	tor Specific rade Seminars, fons, Trade frade Missions, Frade Missions, j. Export, j. Exporter t. Exporter t. Exporter Trade eliopment	13 (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x4; querterly Tourism SMME Support Tourism SMME Support Tourism Avereness Programme x4)	Desmond Tatu, Mdantame Art Centre Extension and Upgrading Extension and Upgrading approved architectural designs, Fencing of Rhartable Kingdoms Graves, Fencing of Settlers Way Censtry, Fencing of Cattle Killing site, Ardist Support programme (gi.) Annual) 32, Building of Memorial Stone, Fencing of El. World War 1 site)
50 G T T R	I (Implementation of Food Security Programme)	3 (Export Sector Specific Training, Trade Seminars, Trade Missions).	3 (Quarterly Destination Marketing Programme, Tourism Events programme, Tourism Avanoness Frogramme)	Specifications g
Register with 3 iD Numbers. (3 Employment letters/contracts	Quarterly Report with beneficiary list and pictures	Quartely Report with attendance registers	Quarterly Reports, Involces	Copies of specification document
(308)	2 (1) (1) (1) (1) (1) (1) (1) (1) (2) (1) (2) (3) (4) (4) (5) (6) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	6 (3) Trade Seminars, Trade Miscions, Global Exporter Passport Programme.	7 4) Quarterly Destination Marketing Programme, Tourism Events programme, Tourism Awareness Programme Support Support	of 3 (Building of the Memorial Stane, of the Fencing Of Settlers Way Cometry, Bl. Support programme x1)
Register with ID Numbers. (Employment letters/contracts	Quarterly Report with beneficiary list and pictures	Quartely Report with attondance registers	Quarterly Reports, Invoices, completion Certificate	of Ciose-out
(256) F	(2) Piggary Structure, Food Security Production inputs	9 (3) Global Exports Passport Programms, Export, Symposium, Exporter Development Programme.	10 Ouarterly Destination Marketing Programme , Tourism Events Programme Programme	ut 5 (2) Fancing of of Rharhaba (an Kingdom Grawea ses, sile and Fencing site and the control of Cartle Killing site
Register with ID Numbers. Employment letters/contracts	Quarterly Report and nvoices	Quartely 1 Report with attondance registers	Quarterty Reports, Involces	of Complet certifica res invoices ing
800 R	(2) Implementation (1) Implementation (1) Interest (1) In	12 (3) Trade Seminars, Trade Missions, Exporter Development Programme.	shall war t shall would war to shall would war to shall would woul	Completion 9 (4) (Approved certificate and specification for redirection and specification for redirection of Rhistop of Rhistop Desmond Tutu with Statue, Widentsen Art and Extension and Widentsen Art and Upgrading architectural Extension and Widentsen Art and Signs, Bi-annual artist
Register with N/A ID Numbers. Employment efters/contract	Quarterly	Quartely Report with attendance registers	Quarterly Reports and Invokess	Ved Close-out For report, In report, In completion completion conflicate for world war site, architectural designs for designs for designs for designs for Centre Extension and Upgrading)
NIA	400 000	1 000 000 N	500 000	500 000
NA	14 000 DOO	ANA	500 000	1 500 000
NIA	2 750 000	N/A	1 500 000	2 000 000
NIA	1 700 000	VIN	2 500 000	8 000 000
	18 850 000	1 00		
	000	1 000 000	5 000 000	10 000 000

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				A G	4					KFA No.								
				IPC 22		-		Referenced BCMN Code.	_	Valle								
				Number of bursaries awarded					Indicator	The state of the s								
				Bursaries Non -				e general de la company	Projecti									
			: 100					Performance 2 of 2020/21)	Baseline									
			N N N N N N N N N N N N N N N N N N N	50 Bursaries 50 Bursaries Call for				2021/22	Amnuali		2	ca		On	TEAET			
			applications				Target- ending September 2021	1st Quarter										
		STRATEGI	and communicatio n plan	Copy of advert	TRATEGIC OL		evidence	Portfolio of								0	REVISE	
NATIONAL	COLOCUE O			NA	TCOME 1: INN		Planned Target- ending December 2021	8							HEAD OF D	RECTORAT	D PERFORM	
NATIONAL PRESCRIBED INDICATORS	W MET' GOA	The state of the	0.5.5	BCMM INDICATOR	OVATIVE AND	1	**idence	Controlle of							RECTORAT	E: EXECUTIV	MANCE PLAN	
INDICATORS	WELL GOVERNED CITY (Weig		Awarded	TOR	PRODUCTIVE		Planned Target- ending March 2022	Partiolis of 3rd Ounited County		fully effective employee hamanagemen	review/asse	against all	selfective at	Performan above fully all areas of	HEAD OF DIRECTORATE: MS N. SIDUKWANA	DIRECTORATE: EXECUTIVE SUPPORT SERVICES	REVISED PERFORMANCE PLAN: 2021/2022 FIN.	M
	Weight = 87%)		Bursary Fund beneficiaries per 2022		STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY (Weight 13%)	-	at avidence	ar Quarter		e does not mee e results again is falled to den	e is below the ssement indicate as spindicators as spindicators	erfully meets e	subs against m	of far exceeds effective resul responsibility	UKWANA	SERVICES	FINANCIAL YEAR	
			NA NA		13%)		Tanned Target evidence and a une			tilly standard exp staimost all of the constrate the com- ourage improvement	Performance is below the standard required for the job in key a review/assessment indicates that the amployee has achieved in criteria and indicators as specified in PA and Performance Blan.	xpected in all area	h higher than the or the	the standard experts against all performance the standard experience the standard experience to the standard experience the st			EAR	
	i		N/A:				Perfolio si evidance			ected of the je performance mitment or ab	or the job in I	s of the job. 1	expected in the	ated of an emp				
			NIA				fist Quarter Planning			ofteria and ing	iey areas. Perf	he appraisal in	s Job. The applications of the state of the	DESCRIPTION aloyee at this level and indicators as				
			NA				2nd Quarter Planned Budget	Resources Allocated for 2021/2022 SDBIP per Quarter		Monto immence does not meet the standard expected of the job. The rewisely/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 falled to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	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 amployee has achieved below fully effective results against more than half the key performance when and indicators as specified in PA and Performance when.	Performance sully meets experted in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all algorificant performance crituria and indicators and fully achieved all others throughout the year.	Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully	Performance far exceeds the standard expensed of an employee at this level. The appreciael indicates that the Employee has achieved above fully effective results against all performance enters and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility throughout the year.				
			4791944				3rd Quarter Planned Budgest	led for 2021/20.		ates that the e	me of the star	inployee has fu	at the Employe	indicates that				
			AIN				4th Quarter Planned Budget	22 SDBIP per C		imployee has a d Performance ted in the job	rdards supecte	ithers through thy achieved e	e has achievee	the Employed				
			4791944				Total Budgett	Warter		chieved below Plan. The despite	d for the job. Th	fective results	above fully	has achieved				

MUNICIPAL MANAGER
MR A. SIHLAHLA
SIGNATURE:
DATE: KFA 30 **KFA 30** KFA 30 GG 2.12 GG2.31 GG3.12 Percentage of official complaints responded to through the municipal complaint management Percentage of wards where at least one councillor-convened community meeting was held Percentage of councillors N/A who have declared their financial interests Percentage of ward committees with 6 or more ward committee members (excluding ward councillors) N/A N/A New Indicator 4 Public
Meetings
Convened
per Ward =
200 public
meetings for
50 Wards. 100% 100% Ward Committee members 100% 100% 100% Ward Committee members 100% 100% 25% 100% 100% Ward Committee members Petitions Register Declaration Forms Attendance Registers and Minutes of the meetings. 1) Ward
Committee
Stipend
Stipend
payment list.
2)
Nomination
forms /
Minutes and
Attendance
register for
the coopted
members. 50% 100% 100% 100% Ward Committee members Petitions Register Declaration Forms Attendance Registers and Minutes of the meetings. 1) Ward
Committee
Stipend
Stipend
payment
Jist, 2)
Nomination
forms /
Minutes and
Attendance
register for
the coopted
members. HEAD OF DIRECTORATE EXECUTIVE SUPPORT SERVICES
MS N. SIDURIWANA
SIGNATURE:
DATE: 75% (25%) 100% 100% 100% Ward Committee members Petitions Register Declaration Forms Attendance Registers and Minutes of the meetings. 1) Ward
Committee
Stipend
payment list.
2)
Nomination
forms J
Minutes and
Attendance
register for
the coopted
members. 100% 100% 100% 100% Ward Committee members Petitions Register Declaration Forms Attendance Registers and Minutes of the meetings. 1) Ward
Committee
Stipend
Payment list.
2) Nomination
forms /
Minutes and
Attendance
register for the
coopted
members. N N/A N/A N/A N/A Š NA N/A N/A N/A NA N/A N/A N/A N/A NA N/A N/A N NIA

KFA 30 GG2,11

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	1. t.		ENV 5.12	, 1	NO F AA				ENV 3.1			Code	Roferenc	Nationa				-					
o process	Samples tested for monitoring purposes	monitoring purposes	Number of coastal water	with protection measures In place				receiving integrated waste handling services	3				Indicator	Key Performance									
	New Indicator		which 60km is protected) New Indicator			N.	-		Waste handling 100%			of 202		Troping to the state of the sta									
	_	9	d) cator	km BCMM Te of								0/21	nce							-			
& analysed taken & analysed analysed	400 water 100 water samples taken samples	samples taken samples & analysesd taken & analysesd analysed	400 water 100	72% N/A					100%		N 02 00		for 2021 23	-	2	6		•	5	BAST			
		samples taken & analysed	100 water						100		Target- ending September 7021	1st Quarter Planned											
analysis of water samples		Reports on the analysis of water samples		NIA	Manager)	Services (Signed by Senior	receiving Integrated waste handling	known informal	100% Status report of	1		Portion of	100										
(100 water samples taken & analysed)	200	200 (100 water samples taken & analysed)		N/A							ending December 2024	2nd Quarter									DIRECTORATE	REVISED	
is t	Laboratory	Laboratory Reports on the analysis of water samples		N/A	Senior Manager)	waste handling services	settlements receiving	100% Status report	TONAL PRESCRI		svidence	Pointello er									SOLID WASTE A	ERFORMANCE	
samples taken & analysed)	300	300 (100 water samples taken s analysed)		N/A	d"	- 65		10	NATIONAL PRESCRIBED INDICATORS		Planned Target- ending March 2022	ord Quarter	Taspentor 2021/2022 SDBIP per Quarter	demonstrat	Performand review/assi indicators.a	Significant	Performan	Performan	Performar effective r	No. A Silk 7. SW STANCE OF THE	DIRECTORATE SOLID WASTE AND ENVIRONMENT &	REVISED PERFORMANCE PLAN: 2021/22 FINANCIAL YEAR	Œ
Reports on the analysis of water samples	Laboratory	Laboratory Reports on the analysis of water samples		NIA		handling services (Signed by Senior Manager)	settlements receiving integrated was	100% Status report of known informal	HT = 75%)		7	Portfolio	July State In Co.	s does not meet ist almost mil of the commitment.	e is below the sta	performance ente	to fully meets exp	ce is significantly	ce far exceeds the	0.00	TAL MANAGEMENT	VANCIAL VITAB	
400 (100 water samples taken & analysed)		400 (100 water samples taken & analysed)		72%		lor					Playmed Turget- inding June 2022			he standard expere re performance or tor ability to brin	inderd required to that the employed and Performance	sie and indicators	performance or	ligher than the e	e standard expect		T.		
Laboratory Reports on the analysis of water samples		Laboratory Reports on the analysis of water samples	Sustainable Consulting , 2014	Future works:	Senior Manager)	waste handling services	settlements racelving	100% Status report of			evidence			ited of the job. To Iteria and indicate & performance up	in the job in key a e has achieved be lan.	and fully achieve	eria and Indicato	coected in the lab	ed of an employe				
Operating Budget		Operating Budget	Budget	Operation				Operating			1st Quarter Planned Budget			review/asse ins as specified to the level ex	eas. Performa law fully effec	d all others the	s and fully ach		at this level.				
Operating Budget		Operating Budget	Budget				Budget	Operating			2nd Quarter Planned Budget	Kesources A		sament indicates in the PA and Pe pected in the job	nce meets some. tive results again	significant performance criteria and indicators and fully achieved all others throughout the year.	against more than helt of this performance criteria and indicators and fully achieved all others throughout the year. Performance fully meets expected in all the contract of		TION The appraisal ind				
Operating Budget		Operating Budget	Operating Budget		S. a.		Budget	Operating			3rdQuarter Plannes Budget	located for 202		that the emplo eformance Plan despite manag	of the standare st more than h	yee has fully a	with love ha	THE PROPERTY OF	cates that the				
Operating Budget		Operating Budget	Operating Budget				Budget	41	-			resources Allocated for 2021/2022 SQBIP per Quarter		restormatics does not most the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective demonstrate the commitment of the performance riteria 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 enquirage improvement.	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.	significant performance criteria and indicators and fully achieved all others throughout the year.	against more than helf of this performance criteria and indicators and fully achieved all others throughout the year. Performance fully meets expected in all uses a factor of the control of the contro	aintained this in a	DESCRIPTION Performance for exceeds the standard expected of an employee at this level. This appraisal indicates that the Employee has achieved above fully resonabilities the standard of the Employee has achieved above fully resonabilities.				
381 367		381 367	Operating Budget				Operating Budget				Att Quarter Total Budger Planned Budger allocated	Quarter		below fully effects falled to	e job. The mance criteria an	results against at	fully effective re	All-areas of	leved above full				

MR A. SIHLAHLA SIGNATURE: DATE:	ICIPAL MANA	KFA18 GC 11			KFA14		KFA13	KFA16
365	Nur rec; fror Bac			7	ENV1.12		ENVILLE	ENV4.11
	Numbor of Tons of recycleables diverted from Landfills to Buy. Back Cetres	on Ba	Diversion Buy-Back Centres Established		Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	atnospheric emission licenses (AELs) processed within guideline timeframes		
	Implementation Ne of waste diversion inflatives	/ Upgrading of O	of Buy-Back Centres		Air Monitoring Stations	Atmospheric Emissions Licences applications received and processed per quarter within BCMM		Reserves Percentage of blodiversity
	New Indicator				81,3%	100% (3 applications received & processed per annum)		2.6%
	20 Tons of Arrecycleables diverted	Signages, 7 Fencing and Access Control	4 Buyback centres established (Two (2) at Coastal, One (1) at Midland; Inland)	and the second	75% (Air Quality Monitoring Stations (East London, Zwelitsha & Gompo	applications received & err processed per annum)		2.6%
	N/A N/A	NA	AIN	station)	75% (Air Quality Monktoring Stations (East London, Zwelitsha &	33.3% (1 application received & proceased per quarter)		NIA
		Ain	NIA		print out - data recovery from three air quality monitoring stations.	Atmospheric Emission Licence (AEL) Issued.		AIN
	NIA	N/A	A/N		75% (Air Quality Monitoring Stations y (East London, Zwelltsha & Gompo station)	NIA		NA
	NIA	NIA	NIA NIDICATORS		print out - data recovery from three air quality monitoring stations.	NA	Ä	
HEAD OF DIRECTORATE	NIA	N/A	N/A		ta 75% (Air Quality n Monitoring Stations (East London, Zwelltsha & Gompo station)	33.3% (1 application received & processed per quarter)	N	Š
	N/A	N/A	NA		print out - data recovery from three air quality monitoring stations.	Atmospheric Emission Licence (AEL) issued.	NIA	NA
SOLID WASTE AND ENVIRONMENTAL MANAGEMENT	20 Tons of Cycleables diverted	Signages, Fencing and Access Control	4 Buy-Back centres established (Two (2) at Coastal; Midfand; Inland)			33.3% (1 application received & processed per quarter)	2.6%	48.85%
MANAGEHENT	Buyback Centre Data of E Recycleables; Operational	Photos of before and after lof the site, Progress report signed by HOD	Pictures, Partership letter Partership letter between BCMM and BKCOB, Business Plan approved by National Treasury, Operational Report		75% (Alr Quality print out - data Monttoring Stations (East three air quality London, wellish a woolltoring stations.	Atmospheric Emission Licence (AEL) ir issued.	Wetlands Report & Nature Reserves GIS Spatial Maps Report	Wetlands Report & Nature Reserves GIS Spatial Maps Report
	Operating Budget	Oporating Budget	N/A		70	Operating Budget	N/A S	ture N/A
	Operating Budget	Operating Budget	R 1 000 000		R	Operating Budget	N/A	N/A
	Operating Budget	Operating Budget	1 000 000		8	Operating Budget	NIA	Ain
	Operating Budget	Operating Budget	R 1 000 000		R1 500 000	ng Operating Budget	Ni	NIA
	Operating Budget	Operating Budget	R 3 000 000		0 R1 500 000	9 Operating Budget	NIA	NIA

	C	KFA 37				KFA No.				
from the point of advertising to the letter of award per 60/20 procurement process	LED 3.31 Average number of days		HS2.21 Number of rateable		Reference STROMNI	Netional Key Performance				
-	N/A	Supplementa ry Valuation Roll				Project				
270 days 180 days		382 360			(Annual targe Performance 202 of 2020/21	Baseline				
90 days	25%	90		Planned Target- ending September 2524	2021/22 151 Out	1		100	Sen:	TEAST
Contracts Register of awarded bids	Copy of the list of bids awarded per quarter, Expenditure report for bids awarded per quarter	Monthly supplementary roll		oriusio of evidence						
90 days	(25%)	180 (90)	STRATEGIC	2nd Quarter Planned Target- ending December 2024						REVISE
Contracts Register of awarded hids	Copy of the list of bids awarded per quarter, Expenditure report for bids awarded per quarter.	Monthly supplementary roll	STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEI	Portfallo at evidance	Target for 2021/20					DIRECTORA CHIEF FINANCIA
180 days	80%	MATIONAL PRESCRIBED INDICATORS Onthly 270 Monthly upplementary roll (30) supplem	L GOVERNED OF	ide Ütseter Planted Target- entling Merch 2022		Performens against aime commitmen	Performance is baindicates that the Performance Plan	more than Renderman	Performan resolucaga year	E PLAN 2021/2
Contracts Register 180 days of awarded bids	Copy of the list of bids awarded per quarter, and the Expenditure report for bids awarded per quarter	Monthly 360 supplementary roll (90)	WEIGHT - 160%	Santone er	rter:	Performance does not meet the standard expected of the job. The review/lassessment indicates that the employee has achieved below fully effective results against almost all as the performance criteria and indicators as specified in the JPA and Performance Plan. The employee has failed to demonstrate the commitment or actify to bring performance up to the level expected in the job despite management efforts to excurrage improvement.	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 Performance Plan. Performance Plan.	more than half of the partition he expected in the job. The appraisal indicates that the Employee has advisived above fully effective results against the first half of the partitionance criteria and indicators and fully achieved all others throughout the year. The formulate fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against the formulate criteria and indicators and fully echieved all others throughout the year.	Performance for exceeds the standard expected of an employee of this level. The appreliation for the Employee has achieved above fully effective veer. The appreliation and performance entered and indicators as inactified in the RA Performance Plan and maintained this in all areas of responsibility throughout the PA Performance Plan and maintained this in all areas of responsibility throughout the	REVISED PERFORMANCE PLAN: 2021/2022 FINANCIAL YEAR DIRECTORATE: FINANCE SERVICES CHIEF FINANCIAL OFFICER, MR. N. SIGCAU
	80%	360 H (90)		th Quarter Planned Target - ending June 2022		standard expecte nance criteria and cerformance up to	lard required for s	miliantly righer than the expected in the job. The appraisal indicates that the Employee be the self-termance critesta and indicators and fully achieved all others throughout the year. meets expected in all areas of the job. The appraisal indicates that the Employee has fully fa and indicators and fully achieved all others throughout the year.	tandard experted	EAR
Contracts N/A Register of awarded bids	Copy of the list NIA of bids awarded per quarter, Expenditure report for bids awarded per quarter	Monthly supplementary roll		PayHollo of avidence		d of the job. The indicators as spectified to sever expects	he job in key area	cted in the job. The left to the job. The appropries of all others to	of an employee a	
NIA	VIA NIA	Staff Budget S		(thi Quarter Planned Budget		eview/assessme :Hied in the PA ar d in the job desp	s. Renformance it	e appraisal indicates the roughout the year	this level. The a	
	÷ .	Staff Budget		2nd Quader Planned Budget	Resources All	nt indicases that a id Performance p te management	teets some of the	ets that the Em ers throughout the at the Employee I	ppreisal indicates	
NIA .	NIA	Staff Budget		3rdGuarter Planned Budget	Resources Altocated for 2021/2022 SDBIP per Quarter	he employee has lan. The employed offorts to encoura	standards expect	oloyee has adways e year. as fully adviced o	that the Employs	
N/A	NIA	Staff Budget		4th Quarter Planned Budget	72 SDBIP per Qua	achieved below f	ed for the job. The	ed above fully eff	has achieved a	
NIA	AIN	Staff Budget		Total Sudget et allocated	rte	ully effective reasononstrate that	as specified in p	ective results aga	bove fully effects	

	KFA 39 WGC14	KFA 37 WGC 7	KFA 38 WGC 6		KFA37 LE		KFA37 V	KFA37		KFA37	KFA 39		KFA37
_		- 4		.0 ==	LED 3.32 F		WGC 30	WGC 31		EE2.11	GG 6,11		/ LED 211
at A or Representation of Repr			submission % of a municipality's	payments made to service providers who submitted complete forms within 30-	Percentage of municipal	management system Implementation stage	life-cycle asset	Percentage of registered billing queries	residential electricity provision allocated as Free Basic Electricity (FBE)	basic services to indigent households Percentage of total		rares revenue collected	
Appointment A of a Credit Rating Institution	on of Revenue Revenue Revenue Rentancemen t Strategy and Credit Control Policy	mentati	N/A		N.	jemeni n	Asset	Accurate Billing of	Electricity to Indigent households	ent households	Free Basic 9 Services to indigent		ed N/A
>			770	90%		Indicator (Mayoral Lekgotla)	Lekgotia)	New		11 200%	6.69%		85%
>		83.5%		100%	opment ired system			Less than 3	10%		5%	00.076	83 cv.
Latest Report	93% Bill	9%		100%	development of the procured ERP system	management at 25% of phase 2 Further	_	w	10%		5%	22%	
Latest Credit Rating A	1. BY 135 Tral Belance Billing Report			Section 71 report		Progress report	unts	Register of queries	1. BS512 Billing Statistical Report	accounts and annual operating budget	General ledger poor relief expenditure	BP135 Report	summary report
27 -	75% R	30% (21%)		100%	development of the procured ERP system	Project management at 25% of phase 2	total billing	Less than 3	10%		5%	44%	20
Latest Credit Rating A Report	75% 1. BP133 Trial Balance Billing Report	Section 71 report		Section 71 report		Progress report	from IVR system and number of accounts billed	Register of queries	1. BS512 Billing Statistical Report	reuer expenditure accounts and annual operating budget	General ledger poor	BP135 Report	summary report
	78%	50% (20%)		100%	development of the procured ERP system	Project management at 25% of phase 2 Further	total billing	Less than 3	10%		N 5%	78%	d 95%
Latest Cradit A	1. BP135 Trial Balance Billing Report	Section 71 report		Section 71 report		Progress report	from IVR system and number of accounts billed		1. BS512 Billing Statistical Report	poor relief expenditure accounts and annual operating budget	General ledger	BP135 Report	Rates Turnaround 95% summary report
7-	83,5%	100%		100%	development of the procured ERP system	Project management at 25% of phase 2	percent of the total billing		10%		500	83.5%	nd 95%
Latest Credit N/A Rating Report	1. BP135 Trial NIA Balance Billing Report	Section 71	report	n 71		Progress	Register of queries from IVR system and number of accounts billed	_	<u>n</u> 0	General ledger poor relief poor relief expenditure accounts and annual operating budget		BP135 Report	Rates Turnaround summary report
NIA	NIA	162 323 245		NIA		1250000	N/A		Operating budget	Operating Budget		Staff Budget	Staff Budget
		378 754 239		N/A		1250000	NA		Operating budget	Operating Budg		Staff Budget	Staff Budget
220 000 N/A	NA	360 718 323		N/A		1250000	N/A		operating budget	Operating Budget Operating Budget		Staff Budget	Staff Budget
IIA	N	925 754 075	N.A.			1250000	Ain		et Operating	get Operating Budget		Staff Budget	Staff Budget
220 000	AIN	1 827 549 881	NA			5000000	N/A		Operating budget	Operating Budget		Staff Budget	et Staff Budget

MR A. SHLANLA SIGNATURE: DATE: KFA 39 WGC 15 Current ratio
(Municipality's ability to pay back its Short-term
Labilities (Dath and Payables) with its Short-term Assets (Cash, inventory, Receivables). KFA 37 **KFA 37** KFA 38 WGC 18 **KFA 39** KFA 39 WGC 17 WGC 9(a) Number of Electricity
Smart Meters Installed
(Business Debtors) WGC 9(b) WGC 16 Water Smart Meters
Installed (Residential
Debtors) Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that monthly. Debt to revenue

Percentage (the extent of
Total Borrowings in
relation to Total Creditors payment period N/A Operating Revenue). Installation of Smart Meters . . CAPEX Support and d Installation of Smart Meters . . CAPEX Support and Maintenance N/A N/A 86 938 3 464 62 days 1,85x fixed operating expenditure 3% Less than 45% 12 400 1-2x fixed operating expenditure 30 days 1 060 30 days 1-2x fixed operating expenditure Less than 45% 2 500 500 Meter Register a Status Report Meter Register and Status Report Section 71 Report Section 71 report Section 71 report Section 71 report and 5000 (2500) 1000 (500) 1-2x fixed operating expenditure 30 days Less than 45% Section 71 report 1,6:1 Meter Register and Status Report Meter Register and Status Report Section 71 Report Section 71 report Section 71 report SIGNATURE: HEAD OF DIRECTORATE 30 days 1-2x fixed operating expenditure Less than 45% 1,6:1 12400 (7400) Meter Register and N/A Status Report 1060 (60) Meter Register and N/A Status Report Section 71 Report Section 71 report Section 71 report Section 71 report FINANCE SERVICES 30 days 1-2x fixed operating expenditure Less than 45% 1,6:1 N/A N. Section 71 Report Section 71 report Section 71 report Section 71 report N/A N/A N/A N/A R10 253 158,00 R39 062.50 N.A AIN NA N/A R156 250.00 R10 253 158.00 NA N/A N/A NA R625 000,00 R10 253 158.00 NA N/A R2 500 000.00 N/A N/A WE H. SIGCAL R10 253 158,00 N N/A N/A NIA R10 000 000.00 R41 012 632.00

N/A

1.7:1

1.6:1

1,6:1

2

opportunities created through Economic Development Projects, initiative and partnerships	Created thr Expanded I Works Prog (EPWP) IPC5 Number of c indirect lob	IPC 22 Number e		KFA 11 FD 1.11 Perc		Q/BCM/M Code	TA No. National Ke				
Ø	ough oublic Iramme	Number of bursaries awarded	compliance with the required attentionee time for structural time for structural forfering incidents (formal & informal areas)	Average time taken to finalise business license applications			Key Performance Indicator				
on opportunities	Direct and Indirect	Bursaries Non - Employee	e Response Times				Project				
	1166	lursaries irded		Indicator		(Unaudited)	Baseline Annual Performance of				2
50	5630	50 Bursarios Awarded	75% of calls within attendance times (rid minutes or less) for structural fireflighting incidents (formal attendance (formal attendance) (formal attendance) (formal attendance) (formal attendance) (formal attendance) (formal attendance)	15 working days			Annual target for			(m)	FEVEL
50 Reg	1407 Contra labourd with En Names	Call for Co	75% of calls within artendance of the same (4 minutes or less) for structural fireflying neidents.	15 working days		Asi Querter Plained Tergel, ending September 2021					
Register with ID 3 Numbers. (3 Employment Jetters/contracts	- F	Copy of advert and communication plan	Printouts from the Occurrence Book for Fire Incidents	Quarterly Report on finalised application	STRATEG	Posticilio of wideses					
350 II	2814 (1407)	N/A	75% of calls within attendance times (14 minutes or less) for structural flrefighting incidents - formal & informal arrass	15 working days	C OUTCOME 1	2nd Quarts Planning Tanget- and December 2021					EVISED PER
Register with ID (Numbers, CEmployment letters/contracts	Contractors Isbourers Register with Employee Names	BCMM INDICATORS NIA S0 Bur	Printouts from the Occurrence Book for Fire Incidents	NATIONAL PRESCRIBED INDICATORS Quarterly Report 15 working day on finalised application	STRATEGIC OUTCOME IS AN INNOVATIVE AND PRODUCTIVE AND		Performance of porformance or sequenced in the	Peitornaries is	Performance in orderia and in Performance is and fully adding	Performance :	REVISED PERFORMANCE FLAM 2020/2022 FINANCIAL YEAR OTT MANAGER: MR A SHLAHLA
600 (250)	4221 (1407)	TORS 50 Bursaries Awarded	within attendance times (14 minutes or less) for structural intelliging incidents - formal & informal areas	15 working d	MS PRODUCEN	and Charles Tri Charles Flatened Tenget anding Merch 2022	the not meet the fairle and walke lab despite mar	below the stan	distant and with the most of the stant with the stant of	end indicators as upsetfled in the part	AN: 202012022
Register with ID Numbers. Employment letters/contracts	Contractors labourers Register with Employee Names	Bursary Award letters for BCMM Bursary Fund beneficiaries year 2022	Printouts from the Occurrence Book for Fire Incidents		(Mile - LHDRENGCORD &	Porfolio et hadenos	atanderd expected in lers as specified in agement offices to	and required for the	oler than the exper rachieved all other ted to all areas of t	itandard consisted o	HLA FINANCIAL YES
800 (200)	5630 (1409)	N/A	76% of calls within attendance times (14 minutes or less) for structural findighting incidents formal & informal areas	rt 15 working days	(ME)	Ath Quarter Planned Target a ending Januar 2022	of the job. The street PA said Parks	o job in key areas	s throughout the	d arremployee at	5
Register with ID Numbers. Employment letters/contract	Contractors labourers Register with Employee Names	AIN	Printouts from the Occurrence Book for Fine () Incidents	Quarterly Report on finalised application		Portfolio de evidance	erioni stante transce Plan. Th venest.	Performance co	te appressal midle year.	this lovel. The a	
N/A	540 000	N/A	R600,000	N/A		ist Quertur Plantned Budget	n indicates that the	thickness of the st	alles that the Emplo	DESCRIPTION OF SERVICE	
NA	720 000	AIN	R400,000	N		Resources 3nd Sugger Present Budget	employes has acide	andard's expected to	vee has actioused a	N at the Employee has throughout the ye	
NIA	720 000	2000000	R600,000	NIA		S Allocated for 3021/ 3rd Guarter Planned Sweget	ved balous fully sain	of commerce to below the standard required for the job in key areas. Restaments most grown of the standards expected by the job in key areas. Restaments most grown of the standards expected by the job. The invisures	tive fully effective.	s achleved above fu	
AIN	540 000	NA	R6,600,000	NA		Resources Allocated for 20/2 1/2022 1/2020: sign 8/2020/sign URSter Str Chunter Alb-Chanter of Budged Planned Sudget Rhened Budget	Fundamining does not need the alignised on people of the job. The probabilise estament indicates that the employee has achieved below fully allocable squares among all orders are specified in the PA and Performance Plan. The employee has delayed below the particular and allocable squares almost all orders are probable from the employee has delay to demonstrate the commitment or delitie to bring performance up to the force.	ali significant perfora	References is applicantly higher than the appoint in the job. The approhal indicates that the Employee has actioned above fully effective results against more than helt of the performance of the contract of the approximation of the performance of the sequence of the approximation of the performance of the sequence of	DESCRIPTION OF STANDARD OF STANDARD AND STANDARD THE SECRIPTION OF STANDARD OF STANDARD AND STANDARD AND STANDARD OF STANDAR	
NIA	2 520 000	2000000	RB 200 000	N/A		Finter Burdget 2020/2021	and set of the tention	initiaent performance culturis and instead	than half of the peri	linst all parforms	

	I .	K III	KFA 1	KFA 1
0.5 m 3 m 3	JPC7		IPC 4	PC3
(programmas) Implemented to Primarket and promote To Buffalo City as a Proturist destination of To choice	Number of Arts, Fencing Culture and heritage War 1 Jan projects Gettle Kill Implemented Settlerake Settlerake Cemalery Cemalery Number of Indiables Destination	s and	projects for informal traders implemented traders implemented traders in property in the project of the project	supported to retain sxisting investors and promote attraction of new investment into Buffalo City Number of infrastructure
WE Gramme	Fenching of World 2 War 1 heritage Site 1, Cattle Killing Site Upgrade, Fencing of Sottlerswey Cemetery	equipment and machinery for SMMEs and Cooperatives		area, investment promotion collateral for the investment centre centre centre visit and the c
Destination Marketing Programme s4: Quarterly Tourism Evonits programme x1 4 quarterly Tourism State Support programme x1; Quarterly Tourism Awareness Programme x4;	9 (Restoration of Biblishop Deamond Tuttu, Mdantsans Art Centre Extension and Upgrading approved archivectural designs, Fencing of Rharhabe Kingdoms Graves, Fencing of Settlers Way Cemetry, Way Cemetry, Way Cemetry, Killing site, Artist Support programme (Gi-Amruil) x2, Building of Mannorial Stone, Fencing of ELL World War 1 site)	(Provision of machinery and equilibrium). Access to Markets, SMME Roadshows Capacify building programme, programme)	(Duncan Village, Nompumelelo hawker stalle)	(a)Revitalisation of Industria Park, (b)Invest Buffalio City, (b)Invest Buffalio City, (c) Support for Provinculal one stop shop).
J (Glusterly G) Destination Invariants programme Fronts Programme Fronts Programme Programme Programme Programme) Programme Pr	Develop Specifications	O = 40		support to
Involces 7, Involces 1, Involc	Copies of specification document	document	minutes of the consultative of meetings & Attendence registers	ор
(4) Quarterly Deathadion Marketing programme, Tourism Events programme, Tourism Programme, Tourism Tourism Forty Tourism Same Tourism Same Support Support Support	3 (Building of Monorial Monorial Stone, Facility Of Settlers Way Cemetry, Buanual Artist Programme x1)	2 (Access to markets & roadshow)	NA NA	NA
Quarterly Reports, Invoices, completion Certificate	c Close-out report, campledon cartificates, involces	Quarterly Roport and Attendance Register	AIN	WA
10 Quarterly (3) Quarterly (2)		oort 4 22 (2) mechinery & equipment to SMME's or Cooperative & Training to SMME's and Cooperatives)	Consultative meetings, and establishment of the PSC	(1) Revitalization of industrial Areas (Dimbaza)
Quarterly Reports, Invoices	d Completion cartificate and invoices	Photos and involces	Minutes of the consultative it meetings & Attendence registers	(1) Quarterly Report on of ezza)
(3) Destination Reports and Marketing Invoices programme, Trust Programme, Tourism Awareness Programme	9 (4) Approved apecification for the Reatoration of Bhishop Desmand Tutu Status, Midantsana Art Cantre Extension and Upprafiling architoctural designs, Bi- annual artist support Fencing of EL. World War 1 site)	5 (1 Incubation hub)	(Nompumelelo Hawker stalls, Duncan Village Hawker stalls)	(1) Provide support to Invest Buffalo City initiative programes
ports and voices	Close-out report. In port. In	Quarterly Report	Completion Certificate	Quarterly Report
500 000	500 0000	N/A	N/A	R500 000
500 000	1 500 0.00	200 000	3 000 000	R5 000 000
1 500 000	2 000 000	500 000	NIA	R800 000
2 500 000	6 000 000	500 000	3 000 00p	NIA
5 000 000	10 000 000	1 200 000	6 000 000	R6 300 000

	KFA 6	KFA 12		KFA 11 FE
	PC11 (a)	PC20 %	8 6	C2 stat
implemented on export development of the formation for energing exports on a quarterly basis	IPC11 (a) Number of Agricultural Famer support programmes implemented	% Reduction in road traffic fatalities on BCMM roads	Surveillance cameras	Number of fine R
Trede Seminars, ri Trede Missions, Global Exporter Passport Symposium, Exporter Development Programme	Cropping Proprime Proprime Prod security, Hydroponics (Zwelisha); Hydroponics (Zwelisha); Hydroponics (Zwelisha); Hydroponics Hydroponics (Minean Village), Hydroponics Amagasala Piggery Structuro) and Tractor maintenance	Reduction in road 2,64% fatalities on BCMM roads	cernores in BC/M/M	Refurbishment of 1 Fire Stations
Specific Training Specific Training Specific Training Trada Seminars, Passport Programma, Global Exporter Passport Programma, Exporter Pevelipament Programma, Trade Seminars, Trade Missions, Exporter Develipament Programma, Programma, Programma, Programma	7 6 (Food security, Hydroponies X2, Foncing, Piggery Structure, Production inputs)	5% Reduction	1 Aroa - (Phase 1 & 2 KWT New Traffic Department)	3 Fire Stations Refurbished (Compo., s Fiest Street & Hidnessne)
Sector Specific . Training Trade . Seminars, Trade . Missions), . **Trade** **Trade	(Implementation of Food Security of Food	1.25% reduction	Preparation & Installation of CCTV Cameras at New KWT Traffic Dept building.	Prepare and C submit specifications to pri specifications and specifications are specifications and specifications are specifications and specifications are specificatio
de attendance registers	duarterly Report (Implementation with beneficiary list of Food Security and pictures Programme)	SAP statistics on fatalities and departments operational plans	Payment of Involces. Solar Print Outs, Progress Reports, Progress Reports, Altandance Registers o & Minutes	Prepare and Copy of submit appecifications on proof of submitsation SCM SCM
Missions, Gibban Missions, Gibban Exporter Programme.	2 (1) Implementatio or of Tydroponics Programme	1.25% reduction	Excavation and and area of the control of Preparation of Preparation of CTV Poles in route setween KWT setween KWT Maitland foad) and disho and sisho and sisho BD	N/A N/A
uurray Report with attendance registers	Quarterly Report with boneliclary list and pictures	SAP statistics on fatalities and departments operational plans	Payment of Involces, Solar I Print Outs, Progress Reports, Photos, Agenda, Atlendance Registers & Minutes	220 30 00 00 00 00
cort 9 (2) Global Exporter Passport Possport Export. Symposium, Exporter Development Programme.	Agay Piggay Structure, Fo Security Production inputs	1.25% reduction	Phase 1 - KWT New Traffic Department	BSC Committee to convane to convane to convider specifications submitted for Compo Fire Station roller dors, Prepare dors, Prepare to Fire Specifications sp
	(2) Quarterly Report and of invoices	SAP statistics on fatailties and departments operational	Completion & Handous Certificates, Final Payment o Invoices, Solar Print Outs	BSC minutes for composite station roller doors, evidence of submission of specifications to BSC/SCM
Ouerdely Report (12 (3) Trade Verteily With attendance Seminars, Report with registers Exporter Development Programme.	6 (2) Implementation of Hydropolics programme (Kweleria), Fencing of arable land	1.25% reduction	8	3 Fire Stations Refurbished Gompo, Fleet Street & Adamtsane)
Quartely Report with One, attendance registers	i) Quarterly in Report	SAP statistics on fatalities and departments operational	Completion & Handover Certificates, Finel Payment of Involces, Solar Print Duts	Tonder Advert, BAC resolution, letter of award, payment, certificates, photographic endence, completion certificates
1 000 000	400 000	Operating Budget Operating Budget	R87,050.93	NA
VIN 0	14 000 000		R1,652,103.48	3
NA	2 759 000	Operating Budget	R181,124.75	REDO 000
AN		Operating Budget	R181,124,75	R1 280 000
	1 700 000	9et Operaling Budget	R1,652,103.48	R1 780 000
1 000 000	18 850 000	Budget	.44 88	

ENV 3.11 Percentage of known Westa handling 100%. Informal settlements receiving integrated waste handling services	Awelopment WA 3 (Coaching development Programmes Sussions)	ğ. "	Number of Aquarium Refurbishment of facilities upgraded Aquarium	Number of Zoo			KFA 10 HS Number of 3.2/PC47 community halls constructed	
este handling	NIA 3 (Coaching Sessions)	s sports facilities d upgraded	- 3				Number of 17 community halls constructed	upgraded
este handling	3 (Coaching Sessions)		Refurbishment of Aquarium		Upgi	10 C		
100%	aching	4 (Jan S 7, Phakar Bunkers Sportsfie		of Zoo	Upgrading of beach facilities	Upgrading of swimming pools	Community Halls construction	a para di cara
	φ ω	muts, Nu nise & Hill Id)	0	1 (Predator Enclosure upgraded)	3 (Gonubia, Nahoon and Orient)		0	
100%	3 (Coaching Sessions)	3 (Wesbank sportsfield, Bunkers Hill softball stadium, Selborne Tennis complex)	1 (live animal exibhit)	1(Jaguar enclosura)	2 (Orient & Gonubia beach)	0 3 (King Willams Town, Joan Herrison - pools & Mdantisane NU 2 swimming pool)	1 (Nompumelalo Hali)	War Nemortal Hali, Roll Skenjana hali, Carnagie Hali)
100% State knows settle settle firm henre henre Manne	N/A N/A	NA	1 (live animal exibhit)	1 (Jaguar on enclosure) p	2 (Orlent & Gonuble beach)	2 (King Willams Town, Joan Harrison Dools)	1 (Completion of Nompurselek Community Hall Balance of ourstanding works and snag list).	FA
100% Status report of known informal settlements receiving integrated waste heading services (Signed by Sanior Manager)		NIA .	Invoice, photos before/after & order, Completion certificate	Order, Invoice & photos beforelafters, Completion certificate	Invoices, photos before/after & order, Completion certificate	Involces, photos beforel after & order, Completion certificate	1 (Completion Occupancy of Nonpumeleo Cartificate and Community Hall, Photos, completion cartificate works and snag list).	W D
TRATEGIC OF NATT 100%	1 (Coaching Session)	2 (Wesbank sportsfield,Bu nkers Hill softball stadium)	N/A	NIA	N/A	AIN	NA	(Refurbls nt of Roji skenjana Electrical works)
STRATEGIC OUTCOME 2. A GREED HITY. WEIGHT = 1994. MATIDIAL PRESCRIBED INDICATORS 100% Status report of food, Status report of frown Informal settlements attended with the settlement freedwing integrated weste handling services handling services (Signed by Senior b	Newsflash and Attendance Register.	invoice/photos before and after, Completion certificate	N/A	NIA	Ain	Ain	AIM	(Refurblshma and Completion (1) Refurblshma Certificates Refurblshma hall/ Electrical works)
HOICATORS 100%	2 (1) (Coaching Session)	3 (1) (Selborne Tennis complex)	NIA	AIN	NIA	AIN	N/A	on (1) Refurbishment of Carnegle hall- steel works, electrical works, and flooring
Des 10%; Obs. Status report of known informat settlements receiving integrated waste harden Sarvices (Signed by Sanlor Managor)	Newsflash and Attendance Register,	Invoice/photos before and after,) order, Completion certificate	AM	Ain	AIN	NA	N/A	Involces, Photos and Photos and Completion s hall- Certificates s, g
100% S. (5 5 4 4 7 7 9 7 0 5	3 (1) (Coaching Session)	. NIA	A/W	AIN	NIA	3 (f Mdentsane NU 2 swimming poot)	works and flooring) N/A	4 (Refurbishment of War memorial Hall - Steel works, refurbishment of berlin rown half-ateel works and plumbing
information of known information of known information ocutionnents receiving integrated waste handling services (Signed by Senior Manager)	Newsflash N and Attendance Register.	NIA	N/A	N/A	N/A	(1 Invoices, U photos before/ Paffer & order, Completion certificate	NA	Involces, Photos and Photos and Completion Cortificates all Cortificates
perating Budget	Ain	2 500 000	400 000	1 000 000	400 000	R400 000	500 000	400 000
Decrating Budget	NA	AIN	NIA	Ain	AIN	NA	NIA	490 000
Operating Budge	N/A	Ain	NIA	NIA	NIA	NA	NIA	400 000
Operating Budget Operating Budget Operating Budget Operating Budget	NIA	1500 00	N/A	NIA	NA	NIA	AIN	800 000
Operating Budget	AWA	4 000 000	400 000	1 000 000	400 000	400 000		

		KFA18 GC 101		KFA13 EN				KFA18	KFA18
boy recisier station	Number of Waste Diversion Buy-Back Centres Established Upgrading of Beacon Ray Tours of Beacon	Number of Yons of recycleables diverte from Landfills to Bu Back Centres	ENVI.12 Proportion of Air Quality (AQ) monitoring stations providing sdequate data over a reporting year	ENV1.11 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	ENV4.11 Percentago of Indiversity priority to area within the metro	ENV4.27 Proportion of blodiversity priority areas protected	water samples tasted for monitoring purposes	water samples ta for monitoring purposes	protection measures in place
	Establishment of 3 Buy-Back Contress		Air Monitoring Stations	Number of Atmospheric Emissions Licences applications received and processed per quarter within BCMM	Percentage of biodiversity priority ro area within the metro	Upgrading of Y Coastal Nature Reserves	sted	ken	ures
and	4 Buyl establish at Coss Middan Inland)	New Indicator 20	81,3% M 72	100% (3 applications received & processed per annum)	2.6%	48.85%	New Indicator		of which 60km is protected) New Indicator
and Access Control	g	20 Tons of Necycleables diverted	Monitoring Stations II (East London, Szentlisha & Gompo L station)	100% (3 applications received & processed per annum)	2.6%	48.85%	400 water samples taken & analysed	taken & analyse	
N/A		N/A N/A	75% (Air Quality productions (East at London, Swellsha & Gompo station)	33.3% (1 application received & processed per puartor)	NIA	N/A	100 water samples taken analysed	taken & analysesd somples takan & analysesd somples takan & analysed	
N/A	VIN		print out - data recovery from three air quality monitoring stations.	Atmospheric Emission Licence (AEL) Issued.	Ain	NIA	Laboratory Reports & on the analysis of water samples	Laboratory Reports 8. On the analysis of water samples	
N/A	A NIA	N/A N/A	75% (Alr pri Quality free Monitoring the Stations (East mo London, stat Zwelitsha & Gompo station)	NIA NIA	N/A	NIA	200 (100 water samples take	200 (100 water samples taker & analysed)	A
N/A	N/A	BGMM INDICATORS	print out - deta 72 recovery from M. Mithree air quality St. monitoring statutoris. Gc.		AIN	N/A	eboratory laports on the malysis of water amples	Laboratory Reports on the Reports of water samples	N/A
N/A	N/A	A NA	75% (Air Quality pro- Monitoring real Stations (East the London, the Zwelltsha & station)	33.3% (1 A application E received & Li processed per is quarter)	NA	N/A	300 (100 water samples taken &	300 (100 water semples taken & analysed)	N/A
Signa Fencir Acces	4 Buy centr estab (Two Coasi		print out - data 759 recovery from Mo three air quality a monitoring Lor stations. Gov	Atmospheric 33 Emission ap Licence (AEL) rep issued. qu	N/A 2		Laboratory Reports on the Lanalysis of water samples	Laboratory Reports on the analysis of water samples	NA
Signages, Photos of Fencing and before and Access Control after of the site, Prograss by HOD	4 Buy-Back Pictures, centres Partership established letter between (Two (2) et BCMN and (Two	20 Tons of Buy Cycleables Cent diverted Recy Repo	75% (Air Quality print out - data Monitoring recovery from Stations (East three air London, Task air Zwellisha & monitoring Gompo station) stations.	33.3% (1 At application Em received & Lic processed per less quarter)	2.6% R.W. R.S.	48.85% V	400 (100 water 18mples taken 28 analysed)	400 (100 water samples taken & analysed)	72%
	Pictures, N/A Partership letter between BCMM and BCMB, BCMB, BBCOB, JBushrass Plan approved by National	Buyback Opera Centre Data of Recycleables; Operational	print out - data Ro recovery from three air quality monitoring stations.		Spatial Meps Report Wetlands Report & NIA Nature Reserves GIS Spatial Maps	Water samples Wotlands N/A Report & Nature Reserves G/S	Laboratory Reports on the	Laboratory Reports on the analysis of water samples	Future works: Sustainable Consulting, 2014
Operating Budget Operat	R 1 000 000	Operating Budget Operating Budget	20	Operating Budget Op	NIA		perating Budget	Operating Budget	Operating Budget
Operating Budget Opera		eting Budget Ope	80	Operating Budget O		N/A	Operating Budget Operating Budget	Operating Budget	Operating Budge
Operating Budget Oper	1000 000 R 1	Operating Budget Op		Operating Budget	N/A	N/A	Operating Budget	Operating Budget	Operating Budge
Operating Budget Ope	R 1 000 000 R 3	Operating Budget Or	R1 500 000	Operating Budget	NIA	AIN	Operating Budget Operating Budget	Operating Budget	Operating Budget Operating Budget Operating Budget Operating Budget
Operating Budget	R 3 000 000	Operating Budget	R1 500 000	Operating Budget	NA	AIN	381 367	381 367	t Operating Budget

	KFA 21 TR1.21	KFA22 EE4.12	KFA22 TR6.13		KFA22 EE1.13	KFA19 TRE	KFA22 EI		KFA22 KFA22	
Process count (MIII)	distribution network Length of Non Motorised Transport Daths built transport			Customer application for new electricity connections processed in terms of municipal service		_	EE3.21 Percentage of Planned Maintenance Performed	unplanned outages that are restored to supply within Industry standard timeframes	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality are municipality.	
	Construction of Sidewalks	Ain	NIA	N. N	Programme	Urban Roade	Operations		vellings Electrification of formal and informal to the dwellings fly	Community Parks
	3,726km 2.3	50,1 kw 29	New Indicator 1	New indicator: 1			83.3%	,	mai 1560	i i i
100	2.35 km (Ward 25, 34, 0,5km	29 kw NA	1 km 0	100%	0,9375 (15km)		70% of Planned Maintenance Performed	10% of normal network outages returned to service within 24 hrs (will by flaggal connections)	780	& 32) (Midland - 14 & 45)
certifi				N/A N/A	0,125% - 2km GC	0.38% - 5km C (5km) c	Complete 70% or more of planned maintenace	100% of normal network outages of returned to service within 24 hrs (will exclude calls cuased by illegal connections)	NIA	14.0
certificate (0,5		Certificates	Consultants progress 0 reports and Completion		Completion Certificates	Completion certificates	Maintanance schedule with calculations	log sheets from control centre with calculations	NIA	
(0,5km) Complet certifical				N/A N/A	0,3125% - C 5km (3km)	1.49% - 20km ((1,11% - c 15km)	Complete 70% or more of planned maintenace	100% of normal network outages returned to service within exclude calls cuased by illegal connections)	NIA	
e lon		tificates	Consultants 0		Completion Certificates	Completion certificates	Maintanance schedule with calculations	Log sheets from control centre with calculations	NIAL PRESON	Completion Certificate
1.077 km (0.80 invoice km)			Pr. Co	A/N C + A/N	0,625% - 10km (0,3125% - 5km) (2.99% - 40km (1,49% - 20km)	Complete 70% or more of planned maintenace	100% of normal network outages returned to service within 24 hrs [will easis cuased by lilegal connections)	MIA NATIONAL PRESCRIBED INDICATORS NA NATIONAL PRESCRIBED INDICATORS NA NA	(2) (Wards 14, 45)
ice 2.35 km (1.273 km)		and Completion Certificates	nsultants 1 km	A 180%	Completion 0,	Completion 4	Maintanance schedule with calculations	il Log sheets from control centre with calculations	Progress Report or if complete; completion Certificate	Photos, Invoice & Completion Certificate
km Invoice 3 km)					0,9375% 15km Completion (0,3125% - 5km) Certificates	4.48% - 60km C (1,49% - 20km) c	Complete 70% I or more of splanned comment comment comment comment comments.	100% of norma network ortages returned to service within 24 hrs (will 24 hrs (will cussed by lilegal connections)	rt 780 (480)	ice 6 (2) (Wards 32, 44)
6	from the service providers/Con sumer		Description and date of completion Consultants R 0.00	cel N/A eadsheet		Completion R5	Maintanance On schedule with Bucalculations	Log sheets from control centre with celculations	Progress Report or if complete; completion Certificate	Photos, Invoice & Completion Certificate
500 000	N/A			AIN	R 3 500 000.00 R 1	R5 000 000.00 R	Operational O Budget B	Operational Budget	Operational Budget	NIA
500 000	NIA		R 1 500 000.00	N	R 10 000 000.00	R 15 000 000.00	Operational Budget	Operational Budget	Operational Budget	1 000 000
1 000 000	NIA	7 P 000 000 000 000 000 000 000 000 000			R 15 000 000.00	R 20 000 000.00	Operational Budget	Operational Budget	Operational Budget	1 000 000
1 000 000		X 3 000 000.00	-	N/A	R 15 000 000.00	R 16 500 000.00	Operational Budget	Operational Budget	Operational Budget	9 000 000
3 000 000	NIA	R 6 500 000		N/A	R 43 500 000	R 56 700 000.00	Operational Budget	get Operational Budget	dget Operational Budget	3 000 000

	KFA 20 CC7 KFA 25 TR1.2/CC 7			KFA 20 C	KFA 20	NTA 39	7	KFA22	
cons	Num halla Netw	pro			66	0019	C	EE1.1/CI	
	Number of BCMM Finals with Fibre Network installed Number of Dedestrian before 1.5	Processes	r Systems o Intelligent orm	Number of halls with Fiber Network Wi-Fi hotspots Installed	Number of Backup Power for High Sites Installed	Number of bridges rehabilitated	Km of gravel Roads upgraded to Surfaced Standard	EE1.1/CC Number of new high 20 mast lights installed	
piementation	Fiber Network		Migragration of Telephone System to Intelligent Voice Platform	Fiber Network	Backup Power	Bridge Refurbishment Programme	Roeds Upgrade	igh Streetlights or led highmosts within BCMM area of supply	
	(Klement Padalle, Wellness Pentre)	(Rural Indigent Cemetery Fresh Produce Business Lleancing Service Desk(ICT) Breafynn Hall Clement Kadalle Sias Dukashe Stadlum Orient Hall Robie Delange Hall Berlin Town Hall)	New Indicator	2 (Klement Cadelle, Wellness Centre)	E 1 (Munifin)	ω	11,885km	în 0	
	(litha Hall)	1 - HR (Grévance Frocess, Talent Management - Training Process, Talent Management - Staff Reterrulement Portal)	16 (PABX Telephone System migrated to intelligent Voice Platform)	4 (Gunubie Hall, Beacon Bay Hall, Berlin Hall, KWT Halls)	(KWT Deta Centre, Bisho Data Centre, Replacement of Highsite (Trust Cetre))	N	12km	σ	
Umswi Street C Bridge)		Gridvance Process (Automated)	3 (PABX Telephone System migrated to Intelligent Voice Platform)	1 (Gunub)a Hail)	N/A	NIA	1 km	N/A	
Completion Certificate		User Acceptance Document	Sign off Report	Job cards	N/A	AIN	Consultants progress reports and Completion Certificates	AIN	
N/A N/A	2	Talent L Management - D Training Process (Automated)	7 (4 - PABX Telephone System System migrated to Intelligent Voice Platform)	2 (1) (Bescon Bay Hall)	(Replacement of Highsite(Trust Cotre)	VIN) ress 3 km (2 km)	N/A	
NIA	Completion N/A certificate or job cards	User Acceptance Document	Sign off Report	Job cards	Signoff Document	N/A	Consultants Progress reports and Completion Certificates	BCMM INDICATORS	
NIA	IA NIA	Talent Managoment - A Staff Referration D Process (Automated)	11 (4 - PABX Tolephone System migrated to intelligent Voice Platform)	3 (1) (Berlin Hall)	2 (1) (KWT Date Centre)		6km (3 km)	CATORS	170
	A N/A	User 4 Acceptance Re Document Po	Sign off Report	Job cards	Signoff Document	Completion	Consultants progress reports and Completion Certificates	9 Completion certificate	Summary Sheet
2 (Ward 49. Completion Ndevana Bridge Certificate/s and Ward 31. Ncera New Hope Bridge)	NIA	1 HR (Online Us Reculiment Acc Portal Do (Automated)	16 (5 - PABX SI Telephone Re System migrated to Intelligent Voice Platform)	4 (1) (KWT Hall)	3 (1) (Bisho Data C Centre)	2 (1)	12 km (6 km)	N/A	et (270)
istion ficate/s	Ain	User N/A Acceptance Document:	Sign off Incl Report 672, R714 Supp	Job cards	Signoff N/A Document	Completion R certificates	Consultants R progress reports and Completion Certificates	NIA	Sheet
200 000		NA	Included in R478 Inc 672,69 × 4 = 672,87 R714 890,75 for R71 Support and Sup Maintenance Main	375 000	>	R 1 000 000.00	11 000 000.00	Operational Budget)
1 800 000	1 500 000 N/A	NA	Included in R178 In 672,69 × 4 = 672,69 × 6 r R7 R746 690,76 for Support and Su Maintenance Ma	375 000	500 000	R 2 000 000.00	R 20 000 000.00	Operational Budget	N/A
4 500 ano	NIA		Included in R178 672,89 x 4 = R74 680,76 for Support and Maintenance	375 000	500 000	R 2 000 000.00	R 30 000 000.00	Operational Budget	N/A
500 000	>	NA	Included in R478 672,59 x 4 = R714 590,76 for Support and Maintenance	375 000	500 000	R 3 500 000.00	R 40 000 000.00	Operational Budget	N/A
7 000 000	1 500 000	1 500 000	2 858 763,04	1 500 000	1 500 000	R 8 500 000,00	R 111 000 000.00	et Operational Budget	N/A

KFA25 HS1.12		KFA25 HS1.11		KFA23 W51.11		KFA 21	KFA 21
Number of serviced F sites sites M M A A A A A A A A A A A A A A A A A	units constructed using various Human Settlements Programmes	Number of subsidised housing	water connections meeting minimum standards minimum standards enting minimum standards minimum standards	_	14 Embayments Constructed	transport facilities rehabilitated	TR1.1/CC Number of public
ed Potsdam Ikhrwazi 677 Blook 1, Phakamisa South, Potsdam Ikhr Potsdam North Karara, Ilitina North Karara, Ilitina North Karara, Ilitina North, Duncan Village Proper, Adantsane Zone 18cc phase 2, Amalrinda Coop, Maristane, Cluster 1, Maristane, Cluster 2, Fyribos Cluster 3, Duncan Village Compisite, Duncan Village Compisite, Strayu Phase 3, Westband, Cluster 3, Duncan Brashn and 16, Tyruyu Phase 3, Vestband, Restitution, C Section and Triangular Site, Restitution, C Ginsberg 139 Housins, Braikhach Sowood, DVRI PROJECT, CMP VICTIMS,	Village or Nessuan Village or Nessuan Potedom Rhwez Block f. Tynyu Phrase 3. Mdantsane Cluster 1. Admitsane Cluster 3. Fynhos Cluster 3. Fynhos Cluster 3. Feelton Cluster, Peelton Cluster, Peelton Cluster, Peelton Phase 2. CMIP Victims.	Reeston Phase 3 137	On applicating springs of the control of the control of the connections provided by Housing Department NVA 97%	No project, depends on applications received from the public, RDP connections provided by Housing Department	Construction of Taxl Embayments	Public Transport	
300		420	77 300	522 300	ω ω		
140		8	NIA		3 (Wards 18, 20, 44)	1 (Ward 37- Market Square Taxl Rank)	
Completion certificate	comi certif		N/A	NA NA	NA	1 (Ward 47: Market Squara Taxi Rank Rehabilitated)	
300 ate (160)	reactical (1 completions (1		N/A		N/A STRATE	Completion Certificate	
Completions D) certificates	(100) Prace com	NIA NIA		NATIO CC	2 (Wards 18 & 20)	Ebuhlanti Taxi Rank Advertise bid	
500 (200)	Practical 300 completions (130) confidence	NIA	Settlements Site English (5) Confirmation Centificates and (5) Confirmation Letters from Letters from Settlements Site	MATIONAL PRESCRIBED INDICATORS Completion NA Continuation Letters from Human	Internal Completion Certificate	Copy of the naws paper bld advert	Completion Certificate
Completion earthcate	Practical completions cardificate		Settler Faultage Compline Certified Certified Confirm Letters : Human Settlem	HOICATORS Co.	3 (1) Ward 44 C.	Ebuhlanti Taxi Rank Contracto Appointed	(15)
te (300)	zel 420 etions (120) pate	98%	Settlements Site Fourineer Completion 300 Certificates and (250) Confirmation Letters from Human Settlements Site	Completion 300 Certificates and (295) Letters from	internal N/A Completion Certificate	Appointment 1 Letter Ma	Completion (15)
Completion carlificate	Practical completions certificate	Report for new water connections and list of unmetered connections.	Letters from Human Settlement Completion Certificates and Confirmation Letters from			1 (Ward 37- Mark Merket Square Taxi Taxi Rank) Prog	
58 678 950		or new Operational Budget ons	from pants etion NIA etes rom	letion NIA cates		Market Square Taxl Rank Progress	Internal Completion Certificate
950 73 346 188	26 393 0173 32 3	Operational Budget	N/A	AIN	- 500 000	2 000 000	500 000
73 346 188	32 991 266 32:	Operational Budget	AIN	NIA		930 000	1 900 000
	22 991 286	Operational Budget	AIN	NIA	800 000	1 230 000	750 000
88 015 425	39 589 619		AIN	AIN	700 000	2 840 000	750 000
293 384 756	131 965 063	Operational Budget				7 000 000	2 000 000

	KFA32 WS3.11		KFA28 STC13	KFA29 STC 3	KFA 28 STC 9	KFA25 STC 1	KFA23 W	XT A	
Complaints/Callouts responded to within 24 hours (Sanitation/wastewater).	Percent of	Depots upgraded			-	6	WS 1.1/S Number of ablution TC 2 facilities constructed (seats)	HS2.22(b Average Number of days taken to process Building Plan applications of more than 500 square meters.	Plan applications of loss than 500 square meters
maintenance		Deports 2	Cemeterles	owned buildings Development and	y acquired ne Py Upgrading of BCMM	Registration of Beneficiaries	on Ablution Facilities	r of Building Plan approval g	ng ns of quare
82% Respo			OIT &	ω κ		24	107 (soats)	173,33 Deys	
nd to 100% overflows 24 hours (Only Inspection inflication of driffication of driffication as issuing job		2 (NU6 Mdantsane & Berlin)	Jackson, Zweltscha, Phakamisa, Heaven Hills, Cambridge Crematorium)		4 Land parcels acquired	2 010	99 (seats)	58 Days	
Respond to Jr. 100% sower to vordinows within to vordinows within to vordinows Jr. 100% occasion to the vordinows Jr. 100% occasion to the vordinom of the vordinom occasion.		NA	Fort Jackson) C	3	Identification and negotiation	350	N/A	58 Days	
Job cards with Respond to reference numbers of 100% sewer line received / completed overflows completed completed promptime or property within 24 from the water hours. (Only management system), covers and dentification of regulated systems as well designed as issuing job in cards).	STRU	NIA	Photos, Invoice & Completion Sertificate	Internal practical completion cardficate	Minutes of the meetings	Proof of National Housing Needs Register	N/A	BPS Printout and Excell Spreadsheet	Excell Spreadshoot
Respond to 1 100% sewer I I overflows within 24 n hours.(Only covers and of required as issuing job recards).	TEGIC OUTCO	1 (NU 6 Mdantsene)	5 (3) (Zweiltsha, 4 Phakamisa & 4 Heaven Hills)	(3)	Report to Portfolio committee	850 (500)	u	58 Days	901
MATIONAL PRESCRIBED INDICATORS Job cards with Respond to 100%, sew or reference 100%, sew or reference 100%, sew or received 1 completed completed completed completed covers report from the report from the report required repairs as well departmental sessing job reports The completed covers required repairs are several departmental sessing job cards).	STRATEGIC OUTCOME S. A WELL GOVERNED GITY (WEIGHT =	Photos, Invoice & Completion Certificate	Photos, invoice & Completion Certificate	Internal practical completion certificate	Copy of report to Portfolio Committee	Proof of National Housing Needs Register	BOWN INDICATORS Completion 42 Certificates	BPS Printout and Excell Spreadsheet	Excell Spreadsheet
RED INDICATIONS Respond to 100% sewer overflows within 24 hours/Only covers inspection and identification of required repairs as werl as sewerl as sesuing job cards).	ERNED GIFY (M	2 (1) (Berlin)	(1) (Cambridge Crematorium)	(3)	Appointment of Conveyancer	1430 (580)	ICATORS 42	and 58 Days	Excell Spreadsheet
ds with ce s of d/ d/ do nits or om the nent	(EIGHT = 37%)	Photos, invoice : & Completion Certificate	Photos, Invoice & Completion Certificate	Internal practical completion certificate	tof Copy of appointment letter	Proof of National Housing Needs Register	(25) Completion	BPS Printout and Excell Spreadsheet	BPS Pintout and Excell Spreadsheet
Respond to 100% sewer overflows within 24 hours.(Only covers name trequired repairs as well as Issuing job cards).		ANA	e NIA	12 (3)	4 Land Parcels acquired	2010 (580)	99 (57)	out 58 Days	et 28 Days
Job cards with reference numbers of received / completed completed report from the water report from the water system, departmental sports		AIN	NA	Internal practical completion certificate	Proof of Lodgment	Proof of National Housing Needs Register	Completion Certificates	BPS Printout and Exceil Spreadsheet	BPS Printolt and Excell Spreadsheet
Operational budget		N/A	2 000 000	NIA	AN	NIA	n Operational budget	out N/A	ntolt N/A
Operational budget		100 000	2 000 000	NIA	N/A	NIA	Operational buc	NA	N/A
Operational budge		100 000	1 700 000	N/A	Ain	NA	iget Operational b	AIN	NIA
Operational budget Operational budget Operational budget		Ain 0	A/N OC	AiN	NIA	NIA	Operational budger Operational budget Operational budget	NA	NIA
Operational budget		200 000	5 700 000	N/A	NA		dget Operational budget	Ain	N/A

KFA 46 KFA 41 KFA37 KFA25 KFA25 KFA25 KFA25 KFA37 KFA23 GG C9/WGC 27 WGC25 WS5.21 WS4.11 2 WS3.21 Percent of Complaints/Callouts in responded to within 24 hours (water). ź WS.5.1 WS4.21 C % of the municipality's budget actual spent on implementing its workplace skills plan. Staff vacancy rate Percentage total electricity losses Infrastructure leakage index Percentage of waste water treatment capacity unused Percentage of water treatment capacity unused Percentage of reported pothole complaints resolved within standard municipal response A percentage of Non revenue Water Percentage of industries with trade effluent inspected for compliance Filling of vacant funded posts Human Resource Development Water conservation and water demand management Daily Operations and Respond to 100% Respond to 100% of Retition

in antienance of water outages water outages and for sure pipe complaints/queries complaints/queries within 24 property of completion of repairs)

Party Operations and Respond to 100% of Respond Electricity Losses NA n Water conservation and water demand management N/A Inspection of trade
le effluent producers
on trade effluent
database (20%
annually over a 5
year cycle) NA 6.2% B2% New Indicator 36% 26.30% Indicator 22.08% Equal to or less than 21% 8% 82% 47.3 40% 10% 80% 35% 40% % of Raspond to Job cards with Respond to Job cards with Respond to 100% of water reference numbers of 100% of water reference of 100% of water reference outlages and numbers of complaints or report burst pipe complaints of the within 24 managament system, effects within 24 complaints or report burst, faculd reports to repairs) of repairs) water from the reports burst, faculd report from the repairs) water from the post from the particular from the post from 9.5% 20% NA N Š N/A N/A N/A × Staff complement and vacant funded posts report Solar Print-out N/A N/A N/A NA N/A N/A K 9.4% 40% N/A N N/A N. N/A Additional 10% of permitted trade effluent producers N/A Staff complement and vacant funded posts report Solar Print-out N. NA N, NA Š Correspondence to trade effluent producer NA 60% Ķ N/A N/A N/A N/A Additional 5% of permitted trade ceffluent producers p Respond to Job cands with 10% of water reference outsiges and method of completed tes within 24 completed tes within 24 completed ocompleted or water repairs) water from the management system, and proports N Staff complement and vacant funded posts report Solar Print-out Ņ N N/A N/A N Correspondence to trade effluent producer š 8% 82.0% Equal to or less than 21% <7.3 40% Additional 5%
of permitted
at trade effluent
producers
(cumulative
40% of trade
effluent
producers) 10% 80% Respond to 100% of water outages and burst pipe complaints/que riss within 24 hours. (Exclude completion of repairs) 35% Staff complement and vacant funded posts report Spread sheet % of electrical losses with calculations Solar Print-out Water Balance report Production figures for Umzonyana WTW and KWT WTW Sanitation Department Report Job cards with Operational reference hudget received completed completed completed completed report from the water management system, departmental reports Quarterly Corresponden ce to trade effluent producar Water f Balance Staff costs Operating Project N/A Operational Budget 광 Operational Budget Operational Budget 징 Operational Staff Operating Project NA Operational Budget R1 000 000 Operational Operational R1 000 000 Operational Budget Operational budget Operational budget Operational budget Staff costs Operating Project N/A R2 500 000 Operational Budget Operational Budget Operational Budget Operational R2 500 000 Staff costs Operating Project Ş R4 700 000 Operational Budget Operational Budget Operational Budget R4 700 000 Operational Budget Staff costs Operating Project NA Operational Budget R4 700 000 Operational Budget Operational Budget Operational Budget R4 700 000 Operational budget

KFA32

	KFA 30 GG 2.12		KFA 30 GG2.11				KFA 46 GG			KFA 46	KFA 39 G		KFA 46		KFA 46	
was held		committee members (excluding ward councillors)				of suspended officials	GG 5.12 Quarterly sa		Items deferred to the next council meeting	spent on free basic services to indigent households households	GG 6.11 Percentage of the municipality's		GG 5.11 Number	posts il months	GG 1.22 Percent	connected to apprenticesh learnorships municipal interventions
eting	wards N/A	embers Ird	of ward N/A			od N/A			red to the	ree basic o indigent is	- 1		Number of active Fin	illed within 3 fu	Percentage of vacant FI	ips and through
Ward meeti Ward	4 Put	men	100 Con			RA A D		3	300	eholds	Free Basic Services to Indigent	ous winding supportant are longer 3 months	of all	funded posts within 3 months	lling of vacant	local youth
Ward = 200 public meetings for 50 Wards.	olic Meetings		ē <u>ā</u>		- K4, 317, 535.46	Q1 - R 1 074 731 A9 Q2 - R 4,095,060.94 Q3 - R 6,070,559.41			0 (No items deferred to the next council		6.69%	Q2 - 27 Q4 - 14	Q1 - 35		New Indicator	Controller NQF2
	100%		100% Ward		on.00 per quarter)	R10,000,000.00 (Quarterly salary bill of suspended officials must not		Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next		5%	longer than 3 months in to to exceed 20 per quarter)	20 (suspensions	100% (233 of 466 vacant fund posts to be filled)		N "
and mae	100% Atte		100% Ward 1)	quarter)	eed R10,	R10,000,000.00 C (Quarterly or salary bill of al		to the next Council meeting per quarter)	3 (Must not exceed 3 agenda		5%	ha longer than 3 or months not to saxceed 20 per quarter)	20 (2	30% (233) Vacant fund		
and Minutes of the meetings.	indance Registers	Stipend payment list. 2) Nomination forms // Minutes and Attendance register for the coopted members.	Ward Committee		expenditure report reflecting quarterly salary bill of suspended officials				Council Minutes	relief expenditure accounts and annual operating budget	General ledger poo	cu pusponisions Suspension stats is longer than 3 in order than 5 in order to conceed 20 per quarter)		Appointment letters of		Management Report
Rett Min me	TONG CO		-		suspended a officials must e not exceed n	R10,000,000.0 (Quarterly Salary bill of	quer rer	agenda items deferred to the next Council meeting per	3 (Must not exceed 3	<u>n</u>	20%	(suspansions longer than 3 months not to exceed 20 per quarter)				port (10 learners)
Artendance Registors and Minutes of the meetings.	register for the coopted members.	Committee C Stipend payment m Ilst. 2) Nomination forms I Minutes and Attendance	_	officiáls	and Copy of expenditure report reflecting	Copy of Suspended			Council Minutes	ceneral ledger poor rellef expenditure accounts and annual operating budget		Suspension state		15% (233) of Appointment vacant funded letters positions		s Quarterly (s) Management Report
100% A R m	3028	Committee members p	1	000, 000.00 per quarter)	salary bill of suspended officials must not exceed R10,	R10,000,000.00 (Quarterly		agende items agende items deferred to the next Council meeting per quarter)	3 (Must not	5%		20 (auspensions longer than 3 months not to exceed 20 per quarter)		30% (233) of vacant funded positions filled		30 learners (10 learners)
Attendance Registers and Minutes of the meetings.	and Attendance register for the coopted members.		officials	a fi	officials statistics and s Copy of c expenditure				Council Minutes	General ledger poor relief expenditure accounts and annual operating budget		ons Suspension stats		f Appointment ad letters		S) Quarterly Management Report
100% Atta Reg Mind mee	Min Atte regi Coo	100% Ward 1) (Committee Commembers St) Pay	off Sa	000, 000.00 per requarter) re	salary bill of of suspended st officials must Conditional systems of the suspended st officials must conditional systems of the suspended systems of the sys	R10,000,000.00 C	quarter)	exceed 3 agenda items deferred to the next Council meeting per		9%		(suspensions tonger than 3 months not to exceed 20 per quarter)		25% (233) of vacant funded positions filled		40 learners (10 learners)
Attendance N/A Registers and Minutes of the meetings.	Minutes and Attendance register for the coopted members.	1) Ward N/A Committee Stipend Stipend list. 2) Nomination forms /	salary bill of suspended officials	expenditure report reflecting quarterly	officials statistics and Copy of			Minutes		General ledger poor relief expenditure accounts and annual operating budget		Suspension		Appointment letters		Operating Project
AN		NA				Staff costs S		NA		Operating Budget		Staff costs		Staff costs		Operating Proje
NIA			:	4 & C		Staff costs		NA		Operating Budget		Staff costs		Staff costs		et Operating Proj
NIA		NIA				Staff costs		NA		Operating Budget		Staff costs		Staff costs		ect Operating Pro
Þ		N/A			Statt Costs			N/A		Operating Budget		Staff costs		Staff costs		Operating Project Operating Project Operating Project Operating Project
NIA		A/N			Staff coats			NIA		Pet Operating Budget		Staff costs		Staff costs		
										3udget				វេ		General expenses

	KFA37 LED 2.11	KFA37 LED3.21	KFA37 LED 1.1	37		XFA25	9	
Caracian	vithin 10 working days from the time of completed application received application received in Percentage of budgeted rates revenue collected.	of advertising to the letter of award per 80/20 procurement process Percentage of revenue clearence	Percentage of total municipal operating expenditure spen for contracted services physically residing within the municipal area area area number of days from the point.	HS2.21 Number of reteable // residential propries S in the subsidy of the subsidy maket entering market entering market entering the communicipal valuation roll	rerestings of informal settlements using a participatory approach to planning or implementing upgrading		GG2.31 Parciantage of official compaining compaining responded to through the municipal compaining management system	marcial interests
	A 85%	NIA 93%	N/A	Annual 19 Supplementary Valuation Roll	informal seltlements Ipgrade	sal informal settloments	fficial N/A laint stem	818
			80% 8	382	19% (29 informal settlements out of 154 known fromal settlements in BCMM)	20 Informal Settlements enumerated and classified (in term of NUSP or equivalent classification)	New Indicator	
	22%		80% (180 days	360	30% (47 Informal settlements out of 154 known Informar)	44 informal sectionments of enumerated and or classified (in terms of NIUSP or equivalent classification)	100%	
			25% Co bid quin rep rep	90 88 M	30% (47 Informal settlements out of 154 known Informal)	44 Informal settlements settlements mumerated and classified (in erms of NUSP or equivalent lassification)	100%	
	Rates Turnaround 95%, summary report		Copy of the list of this awarded per quarter, Expenditure report for bids awarded per quarter	Monthly supplementary roll	Progress Report	Progress Report signed by HOD	Petitions Register	
		90 days Co Re aw		180 (90)	30% (47 Informal settlements out of 154 known informal)	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	100%	(25%)
BP135 Report 78%	or ound	Confracts Register of awarded bids	Copy of the list of 80 bids awarded por quarter, Expenditure report for bids awarded per quarter report for bids quarter	Monthly supplementary roll	Progress Report	Progress Report signed by HOD	Petitions Register	
to to		180 days	80%	270 (90)	30% (47 Informal settlements out of 154 known informel)	44 Informal sottlements enumerated classified (ii) terms of NU or equivalent classificatio	er 100%	(25%)
BP135 Report 83.5%	Rates Turneround Eummary report	Contracts Register of awarded bids	Copy of the list 80 of bids awarded per querter, Expenditure report for bids awarded per quarter for bids awarded per quarter	Monthly supplementary roll	Prograss Report 30% (47 signed by HOD indexmants out by of 154 known informal)	Progress Repor	Petitions Register	Forms
		180 days	80%	360 (90)	30% (47 Informal settlements ou of 154 known Informal)	sattlements enumerated and classified (In terms of NUSP or equivalent classification)	100%	100% (25%)
BP135 Report St	Rates Turneround summary report	Contracts Register of awarded bids	Copy of the list NIA of bids awarded per quarter, technoliture report for bids awarded per quarter facet for bids awarded per quarter.	Monthly supplementary roll	Progress Report signed t by HOD	Progress Report signed by HOD	Petitions Register	Declaration Forms
Staff Budget	Staff Budget	NA	NIA	Staff Budget	d NiA	N/A	AIN	on N/A
Staff Budget	Staff Budget	NA	N	Siaff Budget	N/A	NA	NA	NA
Staff Budget	Staff Budget	NIA	Ain	Staff Budget	Ain	AIN	NIA	NIA
Staff Budget	Staff Budget	NIA	NIA	Staff Budget	N/A	AW	WA	AIN
Staff Eudget	Staff Budget	N/A	NA	Staff Budget			AIN	Ain

NFA37 RE2.11 Percentage of total Free Basic readential electricity Electricity To as Free Basic Electricity (FBE) 11.20% 10% 10% 1. BS512 Billing Statistical Report 10% 1. BS512 Billing 10% Statistical Report 1. BS512 Billing 10% Statistical Report 1. BS512 Billing Statistical Report Operating budget Operating budget Operating budget Operating budget Operating budget

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(1)

	KFA 39 WG	KFA 37 W		KFA 38 V	KFA 46	KFA 37	KFA37	KFA 37	
(M to ter and and (Ca Ree	WGC 14 C	WGC 7		WGC 6	WGC 1	WGC22	WGC24		
(Municipality's ability (Municipality's ability (Municipality's ability (Municipality and Prysibles) with its Short-form Assets (Cash, Inventory, Receivables).	Credit Rating Ay Maintained at A Cr	% revenue Collection II Rate as measured in R accordance with the E MSA performance S regulations	capital budget spent on capital projects identified in the IDP	equity target groups (females) employed in the 3 highest levels of management % of a municipality's	fines Number of people from employment	Iterms of system losses) Total increase in the amount of revenue collected for traffic	Weters installed (Residential Debtors) (Residential Debtors) Number of kilo-litres reduced (physical water losses in	9(a) Number of Electricity Smart Meters Installed (Business Debtors) Debtors	maue to service providers who submitted complete forms within 30-days of invoice submission
170	pointment of a dit Rating litution	n Implementation of 81 Revenue Enhancement Strategy and Credit Control Policy		Plan	Implementation of 5	Collection of traffic	Weters - CAPEX Support and Maintenance Matter conservation and water demand management	WGC 9(a) Number of Electricity Installation of Smart 3 464 Smart Melters Meters - CAPEX Installed (Business Support and Debtors) Maintenance MGC 9(b) Number of Electricity Installation of Smart 86 938	lete days
1.6:1	>	81.63% 83,5%	10			R 12 504 168,92		rt 3 464	
1,6:1	>	5%	100%	(females) employed in the 3 highest levels of management		R 5 500 000.00	850 000kJ	1060	
		65% 1. B Bala Repo	9% Sec		NIA	N/A	2.500 N/A	500	
Section 71 report 1,6:1	Latest Credit Railing A	6 1. BP135 Trial Balance Billing Report	9% Section 71 report 30	TIE SE O CO		VIN	Status Report	Meter Register and Status Report	
	27 C	75% R	30% (21%)	fremales) employed in the 3 highest levels of management		ANA	5000 (2500)	(500)	Lucy %
Section 71 report 1,6:1	Latest Credit A Rating Report	1. BP135 Trial Balanco Billing Report	Section 71 report 5	Signed Letter of appointment and (acceptance			Meter Register and Status Report	ECMM INDICATORS Meter Register and Status Report	Section 71 esport 100%.
		78%	50% (20%)	2 (1 (fernales) employed in the 3 highest levels of management)	NA		12400 (7400)	TORS	ort 100%
Section 71 1.6:1	Latest Credit A Rating Report	1. BP135 Trial Balance Billing Report	Section 71 report	Signed Letter of appointment and acceptance	NA		7400) Meter Register and Status Report	1050 (60) Meter Register and Status Report	Section 71 report
		83,5%	100% (50%)	of (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	R5 500 000	850 000k/	N/A	ter WA	100%
Section 71 N/A	Latest Credit N/A	1. BP135 Trial N/A Balance Billing Report	Section 71	Signed Letter of appointment and acceptance	Solar Income reports, TCS operational reports and departmental operational reports	Water conservation and water demand management report	AN	NIA	Section 74 report
AIN	NIA	NIA	162 323 245	Staff costs St	Operating Budget Operating Budget	Ro	R39 062.50	R10 253 158.00	N/A
NIA			378 754 239	Staff costs	perating Budget	R1 000 000	R156 250.00	R10 253 158,00	NIA
A NIA	220 000 N/A	NIA	360 718 323	Staff costs	Operating Budget	R2 500 000	7.00 R625 0n0.00	88.00 R10 233 168.00	VIN
	IA	NA	925 754 075	Staff costs	Operating Budget	R4 700 000	0.00 R2 500 000.00	188.00 R10 253 158.00	NIA
AIN	220 000	Ain	1 827 549 881	Staff costs	Operating Budget	R4 700 000	DO. 000 R 40 DOD 000.000	198.00 R41 012 632.00	NIA

from Houring State Management (Mayoral Lakgotta) of the total billing percent of the form VR system and percent of the form VR system of the form of t	KFA 39 WGC 17	
Committened from Commit	3 17	
From the NA G2 days S0 days Section 71 Report S0 days S0	Cost coverage (ability to meet at least the municipality's	percentage (the extent of Total extent of Total Borrowings in relation to Total Operating Revenue).
Report indicator (dayoral Lagoralia) Project numagement (dayoral Lagoralia) 25% of phase 2 of the procured Epither Control and Design of the procured Epither of quarters (England Lagoralia) of the coal billing of the coal bill		e (the otal s in Total Revenue).
Section 71 Report 30 days Section 71 Report 30 days Section 71 Report operating opport operating septembries of project management at 22% of phases 2 forther several and procured early procured ERP system and procured of the system and process of obtaining negotiation 71 Report 30 days Section 71 30 days Section 71 30 days Section 71 30 days Section 71 Report Project management at 22% of phase 2 forther development of the procured ERP system and procured ERP system and procured the procured the procured the procured of the system and procured the procured total billing negotiation of the system and procured the procured total billing negotiation 71 Report 71 Repor	NIA	Š
appoint proport of appoint of appoint operating opport of appoint operating opport operating opport operating opport operating opport operating opport opport operating opport opport operating opport opport operating opport opport opport operating opport operating opport opport opport operating opport opport opport operating opport oppor	1,85x fixed operating expenditure	
Project management at 25% of phase 2 feather of development of the percent of the	1-2x fixed operating expenditure	3% Less than 45%
Section 71 Report 30 days Section 71 Report 71 Repor		Less than 45%
and days Section 71 Report 30 days Section 71 Section 71 Report operating of permitting of permitting of permitting operation 71 Report 30 days Section 71 Section 71 Report 71 Section 71 Report 71 Section 71 Report 7	Section 71 report	Section 71 report
openditure sport opendi		
fiture report operating expenditure section 71 Section 71 Section 71 Section 71 Section 71 Section 71 Progress report Project management at progress management of the procured development of the procured the	Section 71 report 1-2x fixed	Less than 45% Section 71 report Less than 45%
Section 71 Report Progress at report Progress at report Register of quaries from IVR system IVR system IVR system Accounts billed	ort 1-2x fixed	on Less than 45
Section 71 Report Progress at report Progress at report Register of quaries from IVR system IVR system IVR system Accounts billed	Section 71	% Section 71 report
of the state of th		Less than 45%
N/A		Section 71
		N/A
N/A 1280000		A/N
N/A N/A		NIA
N/A N/A		NA
N/A N/A		NIA