ANNEXURE G.2:

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS SECOND QUARTER 2021/22 PER DIRECTORATE

Masichume, sande, siphumelele

ANNEXURE G.2

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Buffalo City Metropolitan Municipality

BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS N. SIDUKWANA

Mid-Term Performance 2021/2022 (Period starting 1 July 2021 – 31 December 2021)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline (Annual Performance of 2020/21	Annual target for 2021/22	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY										
BCMM INDICATORS										
IPC 22	Number of bursaries awarded	Bursaries Non - Employee	50 Bursaries Awarded	50 Bursaries Awarded	Call for application s	Call for applications	Copy of advert and communication plan	N/A	N/A	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
NATIONAL PRESCRIBED INDICATORS										
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	N/A	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	100% Ward committees	1. Ward committee stipend payment list. 2.. Nomination forms/ minutes and attendance register for the co-opted members	N/A	N/A	
GG 2.12	Percentage of wards where at least one councillor-convened community meeting was held	N/A	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	100%	100%	0%	Attendance registers and minutes of the meeting	Due to Disaster Management Act Regulations on level 1 during COVID-19 lockdown, all gatherings were limited to 100. However due to inability to control the	This is a Circular 88 indicator and there are ongoing discussions between the Metropolitans Municipalities and National Treasury to be exempted from	

								limited number of 100 since the public meetings are for the communities at a large, it was also impractical to hold virtual meetings since the members of public do not possess tools of trade and access to data connectivity, there was 0 public meeting held during the period starting from 01 July 2021-31 December 2021.	implementing this indicator as it is beyond the control of the Head of Directorate (Administration). However, due to Disaster Management Act Regulations on alert level 1 during COVID-19 lockdown, gatherings were restricted. However, in quarter 3 i.e. January-March 2022 public meetings will be held as the new council has commenced its term.	
GG3.12	Percentage of councillors who have declared their financial interests	N/A	100%	100%	50%	42%	Declaration forms	Due to local government elections transition process that was characterized by the exit of the old contingent of Councillors (2016-2021) and coming in of the new contingent of Councillors (2021-2026). The Council was in recess.	In Quarter 3 the Office of the Speaker will develop declaration of financial interests register in ensuring that 25% of new Councillors submit the Declaration of Interest forms on monthly basis	
GG 2.31	Percentage of official complaints responded to through the municipal complaint management system	N/A	New Indicator	100%	100%	100%	Petitions Register	N/A	N/A	
BCMM INDICATORS										
GG 2.1/WGC 11	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	1 (Ward Committee Training Conducted).	0 (Ward Committee Training Conducted)	Attendance register	Due to local government elections transition process that was characterized by the exit of the old contingent of Ward Committees (2016-2021) and coming in of	The metro will undertake the processes of establishing new ward committees in the 3rd quarter as the election of new term of Council has been finalised.	

								the new contingent of new Councillors (2021-2026). The Council was in recess.		

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

ANNEXURE G.2

DIRECTORATE: HUMAN SETTLEMENT

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

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

Mid-Term Performance 2021/2022 (Period starting 1 July 2021 – 31 December 2021)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY										
BCMM INDICATORS										
IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures	670	700	350	328	Contractors labourers Register with Employee Names	Under-achievement is due to procurement delays of major contracts that were expected to be awarded at the beginning of the second quarter. When there is less production on site, number of jobs created is also affected.	Fast track all contracts under procurement and commence work on site so to increase jobs creation opportunities by the end of third quarter.	
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
NATIONAL PRESCRIBED INDICATORS										
HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	Reeston Phase 3 Stage 3, Potsdam Village Phase 1 & 2, Potsdam Ikhwezi Block 1, Tyutyu Phase 3, Mdantsane Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Peelton Cluster, Peelton Phase 2, CNIP Victims.	137	420	170	139	Practical Completion Certificates	Under-achievement is due to procurement delays of major contracts that were expected to be awarded at the beginning of the second quarter.	Fast track all contracts under procurement and commence work on site so to increase production by the end of third quarter.	

HS1.12	**Number of serviced sites**	**Potsdam Ikhwezi Block 1, Phakamisa South, Potsdam North Kanana, Ilitha North, Duncan Village Proper, Mdantsane Zone 18cc phase 2, Amalinda Co-op, Mdantsane, Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Duncan Village Comp/site, Braelyn ext 10, Tyutyu Phase 3, Westbank Restitution, C Section and Triangular Site, Nelson Mandela 102, Ginsberg 139 Housing, Breidbach Services, Boxwood, DVRI PROJECT, CNIP VICTIMS, Tsholomnqa disaster, DV Military Veterans.**	**671**	**800**	**300**	133	**Practical Completion Certificates**	**Under-achievement is due to procurement delays of major contracts that were expected to be awarded at the beginning of the second quarter.**	**Fast track all contracts under procurement and commence work on site so to increase production by the end of third quarter**	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
BCMM INDICATORS										
STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2 285	2 010	850	864	Proof of National Housing Needs Register	N/A	N/A	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
NATIONAL PRESCRIBED INDICATORS										
HS1.31	Number of informal settlements assesed (enumerated and classified)	Informal settlements upgrade	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification	Progress Report signed by HOD	N/A	N/A	
HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	Informal settlements upgrade	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	30% (47 Informal settlements out of 154 known informal	30% (47 Informal settlements out of 154 known informal	30% (47 Informal settlements out of 154 known informal	Progress Report signed by HOD	N/A	N/A	

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

ANNEXURE G.2

DIRECTORATE: FINANCE

Buffalo City Metropolitan Municipality

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

Mid-Term Performance 2021/2022 (Period starting 1 July 2021 – 31 December 2021)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
NATIONAL PRESCRIBED INDICATORS										
HS2.21	**Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll**	**Annual Supplementary Valuation Roll**	**382**	**360**	**180**	**6**	November 2021 Monthly roll, plus valuation reports	6 registered parent properties were included in the valuation roll in November 2021. Each of the 6 properties has a number of individual units linked to it however as the individual units are not registered yet the values are consolidated into the 6 registered parent properties. The total number of the individual units is 694.	As the properties are registered individually they will be reflected as individual entries in the valuation roll.	
GG 3.11	**Number of repeat audit findings**		**38**	**0**	**N/A**	**N/A**	N/A	N/A	N/A	
LED 1.11	**Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area**	**N/A**	**80.00%**	**100%**	**50% (25%)**	**98%**	Expenditure report	The target was achieved	No corrective action required	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
NATIONAL PRESCRIBED INDICATORS										
LED 3.31	**Average number of days from the point of advertising to the letter of award per 80/20 procurement process**	**N/A**	**270 days**	**90 days**	**90 days**	**220.66 days**	Quarterly awards report	There were delays in the sitting of the Bid committees due to Covid19 and some of the members being affected by the pandemic.	Bid Committees are now sitting through virtual platform.	
LED3.21	**Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received**	**N/A**	**New Indicator**	**95%**	**95%**	**98%**	Clearances issued per date range report	Clearances were issued within the acceptable timeframes as per the Standard operation procedures.	No corrective measure required.	

LED 2.11	**Percentage of budgeted rates revenue collected**	**N/A**	**New Indicator**	**86%**	**44%**	**86%**	LED2.11 Rates calculation	The annual rates billed in July 2021 were due on 30 September 2021. Many customers paid their annual rates in July 2021 and therefore the target was exceeded.	No correction measure required.	
GG 6.11	**Percentage of the municipality's operating budget spent on free basic services to indigent households**	**Free Basic Services to Indigent households**	**6.69%**	**5%**	**5%**	**6.56%**	General Ledger Expenditure votes for free basic services and operating budget schedule	N/A	N/A	
EE2.11	**Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)**	**Free Basic Electricity to Indigent households**	**11.20%**	**10%**	**10%**	**10.64%**	1. BS512 Billing Statistical Report	N/A	N/A	
WGC 31	**Percentage of registered billing queries**	**Accurate Billing of accounts**	**New Indicator (Mayoral Lekgotla)**	**Less than 3 percent of the total billing**	**Less than 3 percent of the total billing**	**1.3%**	1. IVR Query Register Report on accounts issued	N/A	N/A	
WGC 30	**life-cycle asset management system implementation stage**	**Asset management system**	**New Indicator (Mayoral Lekgotla)**	**Project management at 100% of Phase 2: Further development of the procured ERP system**	**Project managemen t at 25% of phase 2 Further developmen t of the procured ERP system**	**Project management at 19% of phase 2 Further development of the procured ERP system**	Progress report	The project suffered some resource challenges due to lack of hand-over process from the previous service provider to the current.	Catchup plan has been developed.	
LED 3.32	**Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission**	**N/A**	**90%**	**100%**	**100%**	**100%**	Yes	N/A	N/A	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project/ Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
BCMM INDICATORS										
WGC 6	**% of a municipality's capital budget spent on capital projects identified in the IDP**	**N/A**	**74%**	**100%**	**30%**	**26%**	Section 71 Report	The following are some of the challenges that we have experienced: a) Project management challenges b) Bad weather conditions c) Covid-19 pandemic d) Lengthy procurement process and late commencement of the process.	The City continues to implement intervention measures to improve the City's spending performance. As a tool to monitor the performance of each bid committee, weekly reports are submitted to the City Manager on the sitting of bid committees to assist in early identification of challenges and poor performance by the committees. The above assists the City Manager to come up with prompt interventions and remedial actions, the following has been implemented as part of the remedial action: a) Continuous restructuring of bid committees to ensure effectiveness and efficiency. Additional members have been appointed to address the problem of non-sitting of committees as a result of meetings failing to meet the required quorum. b) All bid committee members have been taken through formal training in an effort to: I. Improve the turnaround in processing of bids at committees. II. Improve quality of bid specifications which in turn makes evaluation swifter and reduce the rate of	

									withdrawn tenders due to incorrect specification. III. Reduce the rate of litigations that are a result of incorrect evaluation and award due to poor specifications. c) This seeks to achieve the envisaged target of three months for the procurement process from initiation to the award of an open bid. d) Reconfiguration of processes at the Supply Chain Management unit are also underway to improve all procurement related activities. SCM is compiling weekly register of all requisitions submitted by Directorates and this process will help to address the challenges of missing requisitions or requisitions not captured timeously causing unnecessary procurement delays. e) All committee meetings are required to sit at least once a week to ensure that there is no backlog. f) There is a capital spending committee that has been set by the Executive Mayor which is composed of Mayoral Committee Members and Heads of Directorates; its purpose is to monitor capital expenditure performance.	
WGC 7	**% revenue Collection Rate as measured in accordance with the MSA performance regulations**	**Implementation of Revenue Enhancement Strategy and Credit Control Policy**	**81.63%**	**85,5%**	**75%**	**67.40%**	Collection Rate Schedule (BP135 – Billing Report)	• During quarter two the municipality implemented credit control and debt collection action and the debt incentive scheme was also extended to customers for them to settle their debt and to benefit from the scheme.	• The continued implementation of Credit control and debt collection action in respect of disconnection of conventional electricity meters and blocking of	

								The municipality is still implementing punitive water tariffs at level 3 and customers in general has not responded favourably by curbing their consumptions, therefore this has resulted in increased monthly billing which has resulted in collection rate target of 75% not been achieved. In addition to the foregoing customers are still facing economic pressures because of effect that Covid-19 has had on the South African and Local economy. • There has also been an increase in meter tampering which renders any credit control action to be ineffective and those meter tampers have been submitted to the Revenue Protect Unit for further action.	prepayment electricity meters. • During November 2021 the debt collection action resumed, and debt was handed over to the newly appointed debt collectors to proceed with collection.	
WGC14	**Credit Rating Maintained at A**	**Appointment of a Credit Rating Institution**	**A**	**A**	**A**	**A**	Credit Rating	N/A	N/A	
WGC 15	**Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash,**	**N/A**	**1.5:1**	**1.6:1**	**1,6:1**	**2.1:1**	Section 71 report	N/A	N/A	

	Inventory, Receivables).									
WGC 16	**Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).**	**N/A**	**5.07%**	**Less than 45%**	**Less than 45%**	**3.05%**	Section 71 report	N/A	N/A	
WGC 17	**Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).**	**N/A**	**1,85x fixed operating expenditure**	**1-2x fixed operating expenditure**	**1-2x fixed operating expenditure**	**1x fixed operating expenditure**	Section 71 report	N/A	N/A	
WGC 18	**Creditors payment period**	**N/A**	**64 days**	**30 days**	**30 days**	**20 days**	Section 71 report	N/A	N/A	
WGC 9(a)	**Number of Smart Meters installed (Business Debtors - Electricity smart meters)**	**Installation of Smart Meters - CAPEX Support and Maintenance**	**3 464**	**2 000**	**500**	**160**	Meter Register and Summary Report	Most electricity meters have been changed to Smart Meters and there is a limited number of meters yet to be changed.	Revise the quarterly targets aligning them to the outstanding meters yet to be changed. The realigned is planned to be done during the third quarter/	
WGC 9(b)	**Number of Smart Meters installed (Residential Debtors - Water smart meters)**	**Installation of Smart Meters - CAPEX Support and Maintenance**	**86 938**	**10 000**	**4000**	**20366**	Meter Register and Summary Report	Not Applicable	Not Applicable	

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

ANNEXURE G.2

DIRECTORATE: CORPORATE SERVICES

Buffalo City Metropolitan Municipality

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

2nd Quarter Performance 2021/2022 (Period starting 1 October 2021 - 31 December 2021)

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	2nd Quarter Planned Target (1 October 2021 – 31 December 2021)	2nd Quarter Actual Performance (1 October 2021 – 30 December 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 3: A CONNECTED CITY										
BCMM INDICATORS										
CC 1	Number of Backup Power for High Sites	Backup Power INFRASTRUCTURE	1 (Munifin)	3 (KWT Data Centre, Bisho Data Centre, Replacement Highsite(Trust Cetre)	1 Replacement Highsite(Trust Cetre)	1(Berlin Hall)	Signoff Document	Trust Centre building has not been replaced yet	Assessment of the new site in Engineering to be completed by 30 January 2022. • Installation of backup power to be completed 28 February 2022.	
CC 4	Number of halls with Wi-Fi hotspots	Fiber Network	2 (Klement Cadalie, Wellness Centre)	4 (Gunubie Hall, Beacon Bay Hall, Berlin Hall, KWT Halls)	2 (1) (Beacon Bay Hall)	1 (Gonubie Hall)	Signoff Document	The hall is currently being transformed into a training center for the community.	• Identify another location in Beacon Bay to install wi-fi hotspot by 30 January2022. • Installation of the Wi-Fi Hotspot to be completed by 28 February 2022.	
CC5	Number of Telephone Systems migrated to Integrated intelligent voice platform	Migragration of Telephone System to Intelligent Voice Platform	New Indicator	16 (PABX Telephone System migrated to Intelligent Voice Platform)	4 (PABX Telephone System migrated to Intelligent Voice Platform)	6 (PABX Telephone system migrated to Intelligent Voice Platform)	Signoff Document	N/A	N/A	

CC6	Number of Business processes automated		7 (Rural Indigent Cemetery Fresh Produce Business Licencing Service Desk(ICT) Brealynn Hall Clement Kadalie Sisa Dukashe Stadium Orient Hall Robie Delange Hall Berlin Town Hall)	1 – HR (Grievance Process,Talent Management - Training Process,Talent Management - Staff Retention Process,Online Recruitment Portal)	Talent Management - Training Process (Automated)	0		Delays in the project	Implementation of a new project plan	
CC7	Number of BCMM halls with Fibre Network	Fiber Network	2 (Klement Cadalie, Wellness Centre)	1 (Ilitha Hall)	1 (Ilitha Hall)	0		Vandalism in the Hall Unsecured building	Secure the building then install the network	
National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2021/2022	2nd Quarter Planned Target (1 October 2021 – 31 December 2021)	2nd Quarter Actual Performance (1 October 2021 – 30 December 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
NATIONAL PRESCRIBED INDICATORS										
C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Human Resource Development	82%	82.0%	40%	30%	Solar printouts	Coronavirus epidemic affected adversely the implementation of scheduled training. Bursary disbursements for 2022 academic year will also only commence in January 2022.	Fast track implementation of backlog training concurrently with Q3 scheduled training. Disburse bursaries as from January 2022.	
GG 1.21	Staff vacancy rate	Filling of vacant funded posts	6.2%	6%	6.7%	8.71%	Staff Complement and Vacant funded posts reports	Staff being appointed into positions within the Institution and therefore vacating their positions which hence raises the vacancy rate, weekly/monthly resignations, deaths, dismissals and abscondments. As this is a moving target it is impossible to achieve constantly.	Forecasting and planning is being undertaken to ensure that vacancies are advertised timeously. Currently 100 posts are to be advertised monthly and recruitment processes to be finalised within 3 weeks from closing date.	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2021/2022	2nd Quarter Planned Target (1 October 2021 – 31 December 2021)	2nd Quarter Actual Performance (1 October 2021 – 30 December 2021)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Skills Development for unemployed local youth	18 enrolled in a Water Process Controller NQF2 learnership	40 Learners	20 learners (10 learners)	26 learners	Mscoa printout	Pressing needs from departments for timely acquisition of learner placements.	Minimise numbers of future learner in-take.	
GG 1.22	Percentage of vacant posts filled within 3 months	Filling of vacant funded posts within 3 months	New Indicator	50% (233 posts of 466 vacant fund posts)	15% (233) of vacant funded positions filled	18.03%	Signed letters of appointment	N/A	N/A	
GG 5.11	Number of active suspensions longer than three months	Finalisation of all oustanding suspensions that are longer 3 months	36	20 suspensions longer than 3 months not to exceed 20 per quarter	20 suspensions longer than 3 months not to exceed 20 per quarter	8 suspensions longer than 3 months	List of suspensions	N/A	N/A	
GG 4.11	Number of agenda items deferred to the next council meeting	N/A	0 (No items deferred to the next council meeting)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	No deferred items	Council Minutes	N/A	N/A	
GG 5.12	Quarterly salary bill of suspended officials	N/A	Q1 - R 1 074 731 .49 Q2 - R 4,095,060.94 Q3- R 6,070,559.41 Q4- R4, 317, 535.46	R10,000,000.00 (Quarterly salary bill of suspended officials must not exceed R10, 000, 000.00 per quarter)	R10,000,000.00 (Quarterly salary bill of suspended officials must not exceed R10, 000, 000.00 per quarter)	R 6 196 706.99	List of suspensions with salary bill	N/A	N/A	

BCMM INDICATORS										
WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	5	3 (females) employed in the 3 highest levels of management	1 (females) employed in the 3 highest levels of management	1 females employed in the 3 highest levels of management	Letter of appointment	N/A	N/A	

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

ANNEXURE G.2

DIRECTORATE: INFRASTRUCTURE SERVICES

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

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

Mid-Term Performance 2021/2022 (Period starting 1 July 2021 – 31 December 2021)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 3: A CONNECTED CITY										
NATIONAL PRESCRIBED INDICATORS										
EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	1560	1000	N/A	N/A	N/A	N/A	N/A	
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Zero network outages for Oct/Nov and Dec 2021	Log sheets from control centre with calculations	N/A	N/A	
EE3.21	Percentage of Planned Maintenance Performed	Operations	83,3%	70% of Planned Maintenance Performed	Complete 70% or more of planned maintenance	74.2% Completed maintenance schedule with calculations	Maintenance schedule with calculations	N/A	N/A	
TR6.11	Percentage of unsurfaced road graded	Rural Roads	6,701% (89,8km)	4,4% (60km)	1.49% 20km (15km)	1.370 % 30,1km (18,5km)	Completion certificate.	The target for the financial year is based on the estimated km of roads to be	The target is based on the average cost per km for the works to be completed. It	

								completed with the available funding and based on expected production rates. The actual achieved km will vary depending on expected on site conditions, weather available, fluctuations in the cost of materials.	unlikely that the target will be met exactly every year, due to the factors mentioned above.	
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1.921% (30,735 km)	0,9375 (15km)	0,3125% 5km (3km)	0,353% 13, 436 km (5, 650 km)	Completion certificate.	The target for the financial year is based on the estimated km of roads to be completed with the available funding and based on expected production rates. The actual achieved km will vary depending on expected on site conditions, weather available, fluctuations in the cost of materials.	The target is based on the average cost per km for the works to be completed. It unlikely that the target will be met exactly every year, due to the factors mentioned above.	
EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards		New indicator	100%	N/A	N/A	N/A	N/A	N/A	
TR6.13	KMs of new municipal road lanes built		New Indicator	1 km	0	N/A	N/A	N/A	N/A	
EE4.12	Installed capacity of embedded	N/A	29,5kw	29 kw	N/A	520.06 kw	Applications from the	N/A	N/A	

	generators on the municipal distribution network						service providers/ Consumer			
BCMM INDICATORS										
EE1.1/CC20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	12	9	N/A	N/A	N/A	N/A	N/A	
TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	13,24km	12km	3 km	2.664 km	Completion certificate.	The target for the financial year is based on the estimated km of roads to be completed with the available funding and based on expected production rates. The actual achieved km will vary depending on expected on site conditions, weather available, fluctuations in the cost of materials.	The target is based on the average cost per km for the works to be completed. It unlikely that the target will be met exactly every year, due to the factors mentioned above.	
CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	1 (Steve Biko)	2	N/A	N/A	N/A	N/A	N/A	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
NATIONAL PRESCRIBED INDICATORS										
WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department	822	500	5	0	Internal completion certificate	The indicator is primarily dependent on new development proposal for the first 2 quarters, for which there were none so far. This resulted in not meeting the target of new sewer connection for Mid-Term.	There are no required corrective measures at this stage, technically the indicator is only for reporting.	
WS2.11	Number of new water connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department.	308	500	5	21	Report from Water Management System is attached.	N/A	N/A	
WS5.31	Percentage of water connections metered	N/A	97%	98%	N/A	N/A	N/A	N/A	N/A	
WS4.22	Percentage of wastewater safely treated	WWTW	77%	≥75%	≥75%	87%	Scientific Services WWTW Compliance Report	N/A	N/A	
BCMM INDICATORS										
WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	200 (seats)	150 (seats)	50	17	Internal completion certificate	Identification of appropriate sites for location of	The delays have resolved, contractors are	

								ablution facilities took long than expected. Similarly, the need for preparation of an accurate bill of quantities when preparing requisitions necessitated taking contractors to site for an accurate measurement of quantities, which resulted in procurement delays.	currently on site with process expected to pick-up in the quarterly reporting.	
WS4.1/STC12	% Compliance of water treatment works with SANS 241 requirements	WTW	≥98%	≥98%	≥98%	99%	Scientific Services report is attached.	N/A	N/A	
WS1.1/STC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	94%	95%	N/A	N/A	N/A	N/A	N/A	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
NATIONAL PRESCRIBED INDICATORS										
WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	100%	Job cards with reference numbers of received/ completed complaints or a report from Water Management	N/A	N/A	

							System, departmental reports.			
WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	100%	Report from Water Management is attached.	N/A	N/A	
WS4.21	Percentage of industries with trade effluent inspected for compliance	Inspection of trade effluent producers on trade effluent database (20% annually over a 5-year cycle)	26.30%	40%	N/A	N/A	N/A	N/A	N/A	
WS.5.1	A percentage of Non - revenue Water	Water conservation and water demand management	40%	35%	N/A	N/A	N/A	N/A	N/A	
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time		New indicator	80%	N/A	N/A	N/A	N/A	N/A	
WS4.11	Percentage of water treatment capacity unused	N/A	New indicator	10%	N/A	N/A	N/A	N/A	N/A	
W4.31	Percentage of wastewater treatment capacity unused		New indicator	40%	N/A	N/A	N/A	N/A	N/A	
WS5.21	Infrastructure leakage index	Water conservation and water demand management	New indicator	<7.3	N/A	N/A	N/A	N/A	N/A	
WGC25	Percentage total electricity losses	Electricity Losses	19,13%	Equal to or less than 19%	N/A	N/A	N/A	N/A	N/A	
BCMM OWN INDICATORS										
WGC24	Number of kilo-litres reduced (physical	Water conservation	4 881 016kl	850 000kl	N/A	N/A	N/A	N/A	N/A	

	water losses in terms of system losses)	and water demand management								

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

ANNEXURE G.2

DIRECTORATE: SPATIAL & DEVELOPMENT PLANNING

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MS N. MBALI - MAJENG

Mid-Term Performance 2021/2022 (Period starting 1 July 2021 – 31 December 2021)

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 3: A CONNECTED CITY										
NATIONAL PRESCRIBED INDICATORS										
TR1.21	Length of Non-Motorised Transport paths built (km)	Construction of Sidewalks	3,726km	3 km (Ward 25, 34, 41)	1 km (0,5km)	0.28km	Invoices	The excessive rain during the month for November 2021 and December 2021 caused delays to the completion of the sidewalks in Zwelitsha, Dimbaza and Sweet Waters	The contractors have been requested to submit revised construction programme by not later than the 21 January 2022. The quarter three and quarter four targets to be adjusted as part of the middle of the year budget adjustment process	
TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1080	1030	520 (250)	255	Trip Sheets	Despite December holidays and covid cases at the depot the target of 250 was achieved	N/A	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 3: A CONNECTED CITY										
BCMM INDICATORS										
TR1.2/CC7	Completion of pedestrian bridge	Bridge Design and Implementation	0	1 (ward 16)	N/A	N/A	N/A	N/A	N/A	
	Construction of foundation for pedestrian bridge	Bridge Design and Implementation	New Indicator	1(ward 5)	Designs completed	Designs are complete	Tender Document	N/A	None	
TR7.1/CC11	Number of speed humps constructed	Construction of traffic calming measures	46 speed humps	40	30 Speedhumps (20)	10 Speedhumps	Letters to contractors and one invoice (Rinoma Construction)	The two contractors were requested by the municipality each to build five speed humps for the approval before the remaining thirty speed humps could be built. The municipality has approved the test speed humps on the 14 December 2021 hence the quarter 2 target could not be met.	The two contractors have been requested to submit construction programme for the remaining work not later than the 21 January 2022 and to note that all works to be completed by end June 2022. The quarter three and quarter four targets to be adjusted as part of the middle of the year budget adjustment process	
TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	0	2 (ward 47&5)	Ebuhlanti Taxi Rank Advertise bid	Ebuhlanti Taxi Rank Advertise bid	Copy of Advert	N/A	N/A	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
NATIONAL PRESCRIBED INDICATORS										
TR1.1/CC14	Number of Taxi Embayments constructed	Construction of Taxi Embayments	3	3	1	2	Invoices & Completion Certificates	N/A	N/A	
CC16	Length of surfaced roads upgraded (km)	Sleeper Site / Currie Street & Qumza Highway	1,27km	0.6 km	Contractors Appointed (Sleeper Site & Qumza)	Report at Bid evaluation	N/A	Tender is at Bid Evaluation Stage due to high number of tenderers that have submitted bids evaluation is taking longer than anticipated	It is anticipated that the Tender will be awarded in February 2022	
HS1.13	Hectares of land acquired for human settlements in Priority Housing Development Areas	N/A	New indicator	122.0125 hectares	N/A	N/A	N/A	N/A	N/A	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
NATIONAL PRESCRIBED INDICATORS										
HS2.22(a)	Average Number of days taken to process Building Plan applications of less than 500 square meters	Building Plan approval	91.31 Days	28 Days	28 Days	87.87 Days	BPS Printout and Excel Spreadsheet	Some of the Building Plans have been in the Building Plan System (BPS) as far back as 2014 due to the system being unable to cancel old Building Plans and non-provision of guidelines with respect to cancellation of old Building Plans by the National Building Regulations and Building Standards Act 103 of 1977. All submitted Building Plans are kept in the BPS until approval as cancellation may constitute non-compliance with the provisions of the Act. The BPS limitations, that is: inability to separate Building Plans (<500m2 and >500m2) as well as inability to reflect the actual date on which the amended Building Plan in compliance with the Act was completed also contributed to the deviation.	The service provider to facilitate the acquisition of an Integrated Business Processing System to replace the dysfunctional Building Plan System and reporting (to produce authentic reports) has been appointed. The project timeline is one year, effective from 1 July 2021 to end June 2022. Currently, the Building Plans are separated manually, and data transported to an Excel spreadsheet to calculate average number of days taken to approve Building Plans. Monthly meetings are convened with General Managers from various Municipal Directorates to speedup comments for the processing of Building Plans for approval. .	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (continued from previous page)										
NATIONAL PRESCRIBED INDICATORS										
								The System's inability to track and speed up the relevant Departmental requirements and outstanding comments also resulted in non-achievement. The manual system used further contributed to non-tracking/tracing of progress on the Building Plans submitted including direct engagements with applicants concerned with respect to all the required compliance issues for approval. Mostly, the deviation was caused by applicants not being promptly responsive on queries and additional information required as per various Departmental requirements/comments. The average performance for the quarter is 87.87 days.	Respective Municipal Departments to take responsibility of ensuring compliance by the applicants on specific Departmental requirements	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
NATIONAL PRESCRIBED INDICATORS										
HS2.22(b)	Average Number of days taken to process Building Plan applications of more than 500 square meters.	Building Plan approval	222.02 Days	58 Days	58 Days	169.90 Days	BPS Printout and Excel Spreadsheet	Some of the Building Plans have been in the Building Plan System (BPS) as far back as 2018 due to the system being unable to cancel old Building Plans and non-provision of guidelines with respect to cancellation of old Building Plans by the National Building Regulations and Building Standards Act 103 of 1977. All submitted Building Plans are kept in the BPS until approval as cancellation may constitute non-compliance with the provisions of the Act. The BPS limitations, that is: inability to separate Building Plans (<500m2 and >500m2) as well as inability to reflect the actual date on which the amended Building Plan in compliance with the Act was completed also contributed to the deviation.	The service provider to facilitate the acquisition of an Integrated Business Processing System to replace the dysfunctional Building Plan System and reporting (to produce authentic reports) has been appointed. The project timeline is one year, effective from 1 July 2021 to end June 2022. Currently, the Building Plans are separated manually, and data transported to an Excel spreadsheet to calculate average number of days taken to approve Building Plans. Monthly meetings are convened with General Managers from various Municipal Directorates to speedup comments for the processing of Building Plans for approval.	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (continued from previous page)										
NATIONAL PRESCRIBED INDICATORS										
								The System's inability to track and speed up the relevant Departmental requirements and outstanding comments also resulted in non-achievement. The manual system used further contributed to non-tracking/tracing of progress on the Building Plans submitted including direct engagements with applicants concerned with respect to all the required compliance issues for approval. Mostly, the deviation was caused by applicants not being promptly responsive on queries and additional information required as per various Departmental requirements/comments. The average performance for the quarter is 169.90 days.	Respective Municipal Departments to take responsibility of ensuring compliance by the applicants on specific Departmental requirements	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
BCMM INDICATORS										
STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	Land parcels acquired	4 Land parcels acquired	4 Land parcels acquired	Report to Portfolio committee	2 land parcels acquired	Email from SANRAL, invoices from conveyancers and disputed valuations from the 2 valuers	The target was to acquire four land parcels and submit a report the to the Portfolio Committee. However, delays were experienced in concluding 2 out of the 4 land parcels as detailed below. 1. Deed of Sale has been signed in respect of Erf_5221 East London for R192 000.00, 2. Deed of sale has been signed in respect of Portion 8 of Farm 304 East London 3. The owner of Erf 9582 King William's Town did not accept the municipal valuation and negotiations are ongoing for the purchase price. 4. Portion 7 of farm 304 East London cannot be acquired as SANRAL has moratorium on disposal of land	The targets for Q3 and Q4 to be adjusted down from 4 land parcels to 2 land parcels and a progress report is going to be submitted to the February Portfolio Committee meeting.	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
BCMM INDICATORS										
STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	12	12	6 (3)	3	3 invoices and Internal completion certificate	N/A	N/A	

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

ANNEXURE G.2

DIRECTORATE: ECONOMIC DEVELOPMENT & AGENCIES

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

BUFFALO CITY METROPOLITAN MUNICIPALITY
DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES
HEAD OF DIRECTORATE: MS N. NCOKAZI

Mid-Term Performance 2021/2022 (Period starting 1 July 2021 - 31 December 2021)

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY										
NATIONAL PRESCRIBED INDICATORS										
LED3.11	Average time taken to finalised business license applications	BCMM Business Licence process	New Indicator	15 working days	15 working days	11.5 working days	Quarterly Report on finalised application	N/A	N/A	
BCMM INDICATORS										
IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Invest Buffalo City, Dimbaza Industrial area, investment promotion collateral for the investment centre	3	3 (a)Revitalisation of Industrial Park, (b)Invest Buffalo City, © Support for Provincial one stop shop).	1 (Provide support to Investment Centre(One Stop Shop)	1(Provide support to Investment Centre(One Stop Shop)	Quarterly Report	N/A	N/A	
IPC3	Number of infrastructure projects for informal traders implemented	Scenery Park and Mdantsane NU 13 Hawker stalls	2	2 (Duncan Village, Nompumelelo hawker stalls)	Consultative meetings, and establishment of the Project Steering Committee	Consultative meetings, and establishment of the Project Steering Committee	Minutes of the consultative meetings and attendance register	N/A	N/A	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Training and Procument of equipment and machinery for SMMEs and Cooperatives	3	5 (Provision of machinery and equipment, Access to Markets, SMME Roadshows Capacity building programme, Incubation programme)	2 (Access to markets & roadshow) + (Develop Specification for machinery and equipment.)	2 (Access to markets & roadshow) + (Develop Specification for machinery and equipment)	(Quarterly Report and Attendance Register) + (Specification document)	N/A	N/A	
IPC6	Number of Arts, Culture and Heritage projects implemented	Fencing of World War 1 Heritage Site1, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery	2	12 (Victoria Mxenge Statue, Steve Tshwete Statue, Restoration of Bhishop Desmond Tutu, Mdantsane Art Centre Extension and Upgrading, Restoration of Rharhabe Kingdoms Graves, KWT Art Centre, Fencing of Settlers Way Cemetry, Restoration of Cattle Killing site, Artist Support programme (Bi-Annual) x2, Building of Memorial Stone, Film Studio Development)	3 (Building of Memorial Stone, Fencing Of Settlers Way Cemetry, Bi-annual Artist Support programme x1) + (Develop Specifications)	3 (Building of Memorial Stone, Fencing Of Settlers Way Cemetry, Biannual Artist Support programme x1) + (Develop Specifications)	(Close-out report, completion certificates, invoices) + (Copies of specification document)	N/A	N/A	
IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as	Destination Marketing Programme , Tourism Events Programme , Tourism	6	15 (Development of Tourism Niche product; Quarterly Destination Marketing programme x4;	7 Quarterly Destination Marketing programme x2, Tourism Events programme x2, Tourism	7 Quarterly Destination Marketing programme x2 ,Tourism Events	Quarterly Reports, Invoices, completion Certificate	N/A	N/A	

	a tourist destination of choice	SMME Support Programme		Quarterly Tourism Events programme x 4; Bi-annually Tourism SMME Support programme x2; Quarterly Tourism Awareness Programme x4)	Awareness Programme x2, Tourism SMME Support programme)	programme x2 , Tourism Awareness Programme x2, Tourism SMME Support programme)				
IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	Exporter Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Programme , Export Symposium, Exporter Development Programme	12	12 Export Sector Specific Training, Trade Seminars, Trade Missions, Trade Seminars, Trade Missions, Global Exporter Passport Programme,Global Exporter Passport Programme, Export, Symposium, Exporter Development Programme,Trade Seminars, Trade Missions, Exporter Development Programme.	6 Trade Seminars x2, Trade Missions x2, Global Exporter Passport Programme, Export Sector Specific Training	6 Trade Seminars x2, Trade Missions x2, Global Exporter Passport Programme, Export Sector Specific Training .	Quarterly Report with attendance registers	N/A	N/A	
IPC11 (a)	Number of Agricultural Famer support programmes implemented	Cropping Programme , Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics (Mngqesha),	7	9 (Food security, Hydroponics, Fencing, Cropping, Poultry and Piggery, Production inputs, Livestock improvement, Dip Tanks, Aquaponics)	2 Implementation of Hydroponics programme & Implementation of Food Security Programme	2 Implementation of Hydroponics programme + Implementation of Food Security Programme	Quarterly Report with beneficiary list and pictures	N/A	N/A	

		Amagasela Piggery Structure) and Tractor maintenance								
IPC5	Number of direct and indirect job opportunities created through Economic Development Projects, initiatives and partnerships	N/A	1 166	800	350	248	Register with ID Numbers.	The directorate reduced the number of events due to the COVID 19 pandemic and that affected the number of temporal appointments.	The actions proposed to correct the deviation are as follows: The directorate to improve in the 3rd and 4th quarter of the 2021/2022 financial year.	

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

ANNEXURE G.2

DIRECTORATE: HEALTH / PUBLIC SAFETY
&
EMERGENCY SERVICES

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

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

Mid-Term Performance 2021/2022 (Period starting 1 July 2021 – 31 December 2021)

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY										
NATIONAL PRESCRIBED INDICATORS										
FD 1.11	**Percentage compliance with the required attendance time for structural firefighting incidents- formal & informal areas**	**Fire Incidents Response Times**	**44%**	**75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas**	**75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas**	**41%**	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system; Occurrence Book printouts; Trip Listing Reports for Fire Fleet	Poor communications between fire crew and control room due to inadequate radio network infrastructure.	Contract Number CE381: Supply and Delivery of Radio Equipment for a period of three years was awarded 6 April 2021. Second quarter of 2021/22 financial year: Installation of radios into DHPSES vehicles; installation of repeater sites and base stations ongoing.	
BCMM INDICATORS										
IPC20	**% Reduction in road traffic fatalities on BCMM roads**	**Reduction in road fatalities on BCMM roads**	**2,64%**	**5% Reduction**	**1.25% reduction**	0.67%	SAPS, OPS PLANS AND HAZLOC OPS PLANS	Due to the joint efforts between local authorities and other stakeholders the total number fatalities recorded for the period of 01 July 2021 to 31 December 2021 is reduced to 27 A total of reduction % of 0.56% (actual 27 x 1.25%Q target÷60	Due to the complexity of the indicator, it cannot be timebound as accidents along with fatalities can occur at any given time. However,The department will continue to ensure that the enforcement of a zero-tolerance to approach is	

									enforced and observed by all road users. Drunken driving Campaigns, speeding operations etc. with various stakeholders namely SAPS, Law Enforcement etc. takes place at the identifiable hotspots. Continued Safety awareness campaigns to be carried out. The department will continue to ensure that the deployment of officers as well as joint operations with stakeholders to ensure speeding enforcement, drunken driving campaigns, vehicle road worthiness, checking for number of people per vehicle, campaigns are continuously enforced within BCMM. Increased visibility and daily enforcement and awareness campaigns will ensure that BCMM enforces a zero-tolerance approach on all road users	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
IPC 19	**Number of Areas covered by surveillance cameras**	**Roll out of CCTV cameras in BCMM**	**11**	**2 Areas - (Phase 2) - KWT New Traffic Dept & Bisho CBD**	**Excavation and Preparation of CCTV Poles on route between KWT (Maitland Road) and Bisho entrances & CBD + Preparation and planning of sites in terms of priority**	Not achieved. Priority was given to vandalised and non-functioning CCTV sites as per decision of Top Management	Copies of Approved quotations, Invoices, Hand Over certificates and Photos of sites.	Management decision taken to prioritize Esplanade / Marina Glen, City Hall, KWT Entrance - Traffic Circle and Leaches Bay CCTV sites for upgrading, refurbishment, repairs & maintenance, in preparation of the festive season, due to previous damages, theft and vandalism.	KWT Traffic Dept and Bisho CBD will need to be prioritised when budget becomes available.	
FE1.1/IPC2	**Number of fire stations refurbished**	**Refurbishment of Fire Stations**	**1**	**1 - Gompo Fire Station**	**Prepare and submit specifications to SCM**	Specifications prepared, signed and submitted to SCM (Bid Specification Committee) on 26 July 2021 for placement on the Agenda.	Copy of front page of specification, copy of Bid Specification Checklist Part A and copy of Fire & Rescue Services mail delivery book	N/A	N/A	
STRATEGIC OUTCOME 2: A GREEN CITY										
NATIONAL PRESCRIBED INDICATORS										
ENV 5.12	**Number of coastal water samples taken for monitoring purposes**		**New Indicator**	**400 water samples taken & analysesd**	**200 water samples taken & analysed**	380 water samples taken & analysed	Laboratory Reports	Combined efforts by all EHP's working in the coastal region resulted in more water samples taken. Full complement of staff due to no Covid restrictions	N/A – EHP's to continue with the sterling efforts of testing water samples	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
ENV 5.21	**Number of inland water samples tested for monitoring purposes**		**New Indicator**	**400 water samples taken & analysed**	**200 water samples taken & analysed**	221 water samples taken & analysed	Laboratory Reports	N/A	N/A	
ENV1.11	**Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes**	**Number of Atmospheric Emissions Licences applications received and processed per quarter within BCMM**	**100% (3 applications received & processed per annum)**	**100% (3 applications received & processed per annum)**	**33.3% (1 application received & processed per quarter)**	33.3 % achieved from quarter 1. (1 application received & processed)	POEs Invoice from BCMM. Proof of payment for process fee; acknowledgement letters to the facilities. <u>Atmospheric Emission Licence issued</u> Astron Energy (Pty) Ltd - East London	N/A	N/A	
ENV1.12	**Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year**	**Air Monitoring Stations**	**81,3%**	**75% (Air Quality Monitoring Stations (East London, Zwelitsha & Gompo station)**	**75% (Air Quality Monitoring Stations (East London, Zwelitsha & Gompo station)**	50,44% (Air Quality Monitoring Stations (Zwelitsha station)	Print out from the ai\r station	East London air quality monitoring station not functional due to vandalism. Gompo air quality monitoring station not functional due to faulty air conditioner.	East London Station-waiting for insurance to approve claim so that the station could start operating. By the end of January 2022 the station should be back online. Gompo Station-still awaiting for the Maintenance Department to install new air conditioner, expected to be in operation by the end of February 2022.	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
BCMM INDICATORS										
WGC22	**Total increase in the amount of revenue collected for traffic fines**	**Collection of traffic fines**	**R5 500 000**	**R5 500 000 (To be measured annually/end of financial year only due to implementation of AARTO)**	**N/A**	N/A	N/A	N/A	N/A	

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

ANNEXURE G.2

DIRECTORATE: SOLID WASTE AND ENVORONMENTAL MANAGEMENT

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

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

Mid-Term Performance 2021/2022 (Period starting 1 July 2021 – 31 December 2021)

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 2: A GREEN CITY										
NATIONAL PRESCRIBED INDICATORS										
ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	Waste handling	100%	100%	100%	100% Achieved	Attached (List of informal settlements serviced)	N/A	N/A	
ENV 5.11	Percentage of coastline with protection measures in place	N/A	72% (82 km overall BCMM coastline of which 60km is protected)	72%	N/A	N/A	Not reporting for this quarter	N/A	N/A	
ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	48.85%	48.85%	N/A	N/A	Not reporting for this quarter	N/A	N/A	
ENV4.11	Percentage of biodiversity priority area within the metro	Percentage of biodiversity priority area within the metro	2.6%	2.6%	N/A	N/A	Not reporting for this quarter	N/A	N/A	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
BCMM INDICATORS										
ENV 2.2/GC 1	Number of mini transfer stations constructed	Maintenance of Transfer Stations	2	3 (Duncan Village, Nompumelelo & Mzamomhle)	1 (Fencing, Paving and Provision of Bulky Containers (Duncan Village)	0	Attached (Response from Spatial Planning)	• A mini transfer station will no longer be constructed in Duncan Village due to unavailability of land. In areas where there are pieces of land, there are no access roads.	• In light of the situation at Duncan Village, the process of identifying land to construct mini transfer stations at Nompumelelo and Mzamomhle has commenced, and this will be used as an alternative measure from the initial plan.	
GC 11	Upgrading of Beacon Bay Transfer station	Upgrading of Transfer station	0	Signages, Fencing and Access Control, Access Road, Paving of the site, Offloading zone	Access Road, Paving of the site + Signages, Fencing and Access Control	Not Achieved	Attached (Court and variation order)	• A contractor was appointed for construction of the access road and paving of the site, however, BCMM was interdicted by the East London High Court on the 23rd of March 2021 (See Court Order Attached). This situation has brought the operations to a standstill.	• The Directorate applied for a Variation of the initial Court Order which was granted on the 07th of September 2021 (See Court Order Attached) • Processes to implement the attached variation order are in place. However, the project is on hold due to challenges of approval to proceed with the project by the Department of Economic Development and Environmental Affairs (DEDEAT). The Directorate is in talks with DEDEAT. • The annual targets will therefore be adjusted during the adjustment period of the SDBIP in line with the Variation Court Order. •	

GC12	Number of Waste Management Facilities Registered or Licensed	N/A	New Indicator	2	1	0	Attached (Application forms)	• Applications for registration of Kidds Beach, Beacon Bay and Kaysers Beach Waste Management facilities have been submitted to the Department of Economic Development and Environmental Affairs (DEDEAT) and still awaiting response	• The Directorate is following up with the Department of Economic Development and Environmental Affairs (DEDEAT) for the response on a regular basis.	

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

ANNEXURE G.2

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

Buffalo City Metropolitan Municipality

BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

ACTING HEAD OF DIRECTORATE: MR H. SIKWEZA

Mid-Term Performance 2021/2022 (Period starting 1 July 2021 – 31 December 2021)

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	2nd Quarter Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY										
BCMM INDICATORS										
HS 3.2/IPC18	Number of community halls upgraded	Community Halls upgrade	0	5 (Berlin Town Hall, War Memorial Hall, Roji Skenjana hall, Robbie Delange Hall and Braelyn hall)	2 (Roji Skenjana Hall - Plumbing and Electrical works) + (Berlin Town Hall - Plumbing and Steel works)	0 (Roji Skenjana – Electrical works completed)	Invoice, completion certificate and photos for electrical works	Due to the facility been used as a covid vaccination point there were delays in the appointment of contractors to start work on site.	Specification is completed and are in the process of been submitted to supply chain management.	
HS 3.2/IPC17	Number of community halls constructed	Community Halls construction	0	1 (Nompumelelo Hall)	1 (Completion of Nompumelelo Community Hall, Balance of outstanding works and snag list).	0	None.	There are issues regarding the plans for this community hall that require resubmission. The completion certificate can on be issued once the above process has been concluded.	The hall is completed and been handed over to the community, the actual use of hall can only take place once the occupancy certificate has been issued. The consultants are in the process of correcting the issues regarding the as built plans.	
HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	0	2 (King Wiliams Town, & Joan Harrison pools)	2 (King Wiliams Town, & Joan Harrison pools)	1 (Joan Harisson Swimming Pool)	Photos and invoices for installation of new starting blocks	King Williamstown Swimming Pool could not be upgraded due to the fact the funding for King Williams Town Swimming Pool was held in abeyance, as the funding may be required to augment the completion of the Nu 2 Swimming Pool project which is currently underway.	Should the funding for the NU2 swimming pool project not be required, then the Kind Williams Town swimming pool upgrading will be completed by the 31 December 2021	

HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	3 (Gonubie, Nahoon and Orient)	2 (Orient & Gonubie beach)	2 (Orient & Gonubie beach)	0	Invoices, photos before/after, order and completion certicate	N/A	N/A	
HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	1 (Predator Enclosure upgraded)	1(Jaguar enclosure)	1(Jaguar enclosure)	1(Jaguar enclosure) completed	Order, invoices, completion certificate and photos	N/A	N/A	
IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	0	1 (live animal exibhit)	1 (live animal exibhit)	0	Order, invoices, completion certificate and photos	Awaiting specifications from structural engineer to inform tender document	Receipt of specifications and submission in second quarter for advertising	
HS 3.4/IPC12	Number of sports facilities upgraded	sports facilities upgraded	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	3 (Wesbank sportsfield,Bunkers Hill softball stadium, Selborne Tennis complex	2 (Wesbank sportsfield,Bunkers Hill softball stadium)	2 (West Bank Sportsfield and Bunkers Hill softball stadium)	Photos & Invoices	N/A	N/A	
IPC 21	Number of sport development programmes supported		3 (Coaching Sessions)	3 (Coaching Sessions)	1 (Coaching Session)	1 (Coaching Session	Attendance Register and Service Desk training Info.	N/A	N/A	
STRATEGIC OUTCOME 2: A GREEN CITY										
BCMM INDICATORS										
GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	6 (Inland wards 34, 44 Coastal wards 3, 32 Midland 14,45)	6 (Inland - Ward 34 & 44) (Coastal - Ward 1 & 32) (Midland - 14 & 45)	2 (Wards 1,34)	0	N/A	N/A	N/A	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2020/2021	Annual Target 2021/2022	Mid-Term Planned Target (1 July 2021 – 31 December 2021)	Mid-Term Actual Performance (1 July 2021 – 31 December 2021)	Mid-Term Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
BCMM INDICATORS										
STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	5 (Cambridge Crematorium, Haven Hills, Zwelitsha, Fort Jackson, Mtsotso)	5	4 (2) (Zwelitsha & Phakamisa)	4 (Palisade fencing was carried out at Zwelitsha Cemeteries and Floorworks at Zwelitsha Cemetery) + (Upgrading of road has been undertaken at Fort Jackson. Upgrades to building infrastructure undertaken at Cambridge Crematorium)	Photos & Invoices	N/A	N/A	
STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	4 (James Pearce Park, Mdantsane NU 6, & Berlin)	2 (NU6 Mdantsane & Berlin)	3 (1) (James Pearce Park)	N/A	N/A	N/A	N/A	

ACHIEVEMENT LEVEL	
	Outstanding performance
	Performance significantly above expectations
	Fully effective performance
	Performance not fully satisfactory

	Unsatisfactory performance
	Not Applicable /On hold/Not reporting for this quarter
N/A	**Not Applicable**