ANNEXURE G

DIRECTORATE: FINANCE

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

BUFFALO CITY METROPOLITAN MUNICIPALITY
DIRECTORATE: FINANCIAL SERVICES
ACTING CHIEF FINANCIAL OFFICER: A XOSEKA

4th Quarter Performance 2022/2023 (Period starting 1 April 2023 – 30 June 2023)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	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**	**360**	**400**	**400 (100)**	0	N/A	No rateable residential properties in the subsidy housing market were registered during 3rd Quarter entering the municipal valuation roll.	Liaise with Human Settlements regarding the registration of properties and analyse the monthly deeds downloads to identify registered properties in the subsidy housing market.	
LED 1.11	**Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area**	**N/A**	**80%**	**85%**	**85%**	87%	Operating Expenditure Reports	**N/A**	**N/A**	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	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	180 days	160 days	160 days	380	Quarterly awards report	There were delays in the sitting of Bid committees, due the restructuring process (appointment of new bid committee members and allocation of directorates) that took place within the various bid committees.	The Bid Committees progress/performance is monitored on a weekly basis and is reported to the CM.	
LED3.21	**Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received**	**N/A**	**95%**	**95%**	**95%**	95%	Rates Clearances Report	N/A	N/A	
LED 2.11	**Percentage of budgeted rates revenue collected**	**N/A**	**83.5%**	**85%**	**85% (20.5%)**	151%	Rates Calculation	This is due to valuation changes as a result of appeal board decision, which led to adjustments on rates.	Thorough review of property values in the valuation roll.	
LED2.12	**Percentage of the municipality's operating budget spent on free basic services to**	**Free Basic Services to Indigent households**	**5%**	**5%**	**5%**	7.15%	1. Annual Budget Schedule 2. General Ledger Expenditure per	N/A	N/A	

	indigent households						free basic services vote 3. Excel Spreadsheet Calculation			
EE2.11	**Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)**	**Free Basic Electricity to Indigent households**	**10%**	**10%**	**10%**	12.51%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	N/A	N/A	
WGC 31	**Percentage of registered billing queries**	**Accurate Billing of accounts**	**Less than 3 percent of the total billing**	**Less than 3,5 percent of the total billing**	**Less than 3.5 percent of the total billing**	0.4%	1. IVR Query Register 2. Report on accounts issued	N/A	N/A	
LED 3.32	**Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission**	**N/A**	**100%**	**100%**	**100%**	**64%**	**Section 52(d)**	Increase in creditors. Decline in the City's cash position.	The City continues to implement intervention measures to improve the City's cash collection. Review the payments of creditors to be done twice a month. Implement Cost Containment.	
FM1.11	**Total Capital Expenditure as a percentage of Total Capital Budget**	**N/A**	**New Indicator**	**100%**	**100% (59%)**	**83% (32%)**	**Section 52(d)**	The main reason for not achieving the target is because own funded capital projects were put on hold due to the City's cashflow challenges, the votes were only open for transaction in the fourth quarter; this resulted in delayed implementation of own funded projects.	Continuous enforcement of Credit Control Policy so as to improve the City's cashflow. The City's collection rate showed improvement towards the end of the third quarter thus own funded capital projects were open for transaction.	
FM1.12	**Total Operating Expenditure as a percentage of Total Operating Expenditure Budget**	**N/A**	**New Indicator**	**100%**	**24%**	**23%**	**Section 52(d)**	Under Performance is mainly caused by Human Settlement Development Grant funded projects (contracted services). This is a result of delays by the Eastern Cape Department of Human Settlements in processing funding agreements for some of the projects.	Meetings requesting processing of funding agreements are being held with the Eastern Cape Department of Human Settlement to enable implementation of projects to commence.	
FM1.13	**Total Operating Revenue as a percentage of**	**N/A**	**New Indicator**	**100%**	**22%**	**15%**	**Section 52(d)**	Property rates, water and electricity service have contributed to the underperformance:	Water services department is removing water meters from inside premises to outside so	

	Total Operating Revenue Budget							i. Property rates has realised less revenue than projected due to downward adjustment of property values for six high value properties as per the Valuation Appeal Board. ii. Water Service - issues relating to no-go areas have contributed to the decrease in water billing. Interim readings obtained and processed. The actual readings are yet to be obtained which may be higher than the interim readings. iii. Electricity Service has realised less revenue than projected due to continued load Shedding, increase in meter tampering and illegal connections into the BCMM Electrical Grid.	that they are easily accessible. Engagements to be held with political leaders regarding no go areas so as to try and resolve the impasse with communities. For Electricity, the metro has a revenue protection unit which is busy with curbing illegal electricity and meter tampering. The institution is to embark on a study on how to remedy the situation of consumers that are getting out of the grid.	
FM1.14	**Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget**	**N/A**	**New Indicator**	**100%**	**23%**	**18%**	**Section 52(d)**	Property rates, water and electricity service have contributed to the underperformance: i. Property rates has realised less revenue than projected due to downward adjustment of property values for six high value properties as per the Valuation Appeal Board. ii. Water Service - issues relating to no-go areas have contributed to the decrease in water billing. Interim readings obtained and processed. The actual readings are yet to be obtained which may be higher than the interim readings. iii. Electricity Service has realised less revenue than projected due to continued load Shedding, increase in meter tampering and illegal connections into the BCMM Electrical Grid.	Water services department is removing water meters from inside premises to outside so that they are easily accessible. Engagements to be held with political leaders regarding no go areas so as to try and resolve the impasse with communities. For Electricity the metro has a revenue protection unit which is busy with curbing illegal electricity and meter tampering. The institution is to embark on a study on how to remedy the situation of consumers that are getting out of the grid.	

FM1.21	**Funded budget (Y/N) (Municipal)**	**N/A**	**New Indicator**	**Funded budget**	**Funded budget (YES)**	**Funded budget (YES)**	**Approved A1 Schedule**	N/A	N/A	
FM2.21	**Cash backed reserves reconciliation at year end**	**N/A**	**New Indicator**	**Reconciliation report**	**Council Approved Budget - A8 Table**	**Yes**	**Approved A1 Schedule**	N/A	N/A	
FM3.11	**Cash/Cost coverage ratio**	**N/A**	**New Indicator**	**1-2x fixed operating expenditure**	**1-2x fixed operating expenditure**	**0.46**	**Section 52(d)**	Increase in current liabilities	The City continues to implement intervention measures to improve the City's cash collection. As a tool to monitor the performance of the collection rate, on a Bi-weekly basis a report is tabled to the City Manager and Executive Mayor to appraise on the strides taken to ensure the City is able to meet its commitments as they fall dues.	
FM3.12	**Current ratio (current asset/current liabilities)**	**N/A**	**New Indicator**	**1.5:1**	**1.5:1**	**1.41:1**	**Section 52(d)**	Increase in trade payables, thereby increasing liabilities.	The City to develop a long-term financial plan to increase reserves.	
FM3.13	**Trade payables to cash ratio**	**N/A**	**New Indicator**	**<0.5:1**	**<0.5:1**	**<0.57:1**	**Section 52(d)**	Increase in trade payables, thereby increasing liabilities. This is also caused by declining cash reserves in the City.	Apply cost containment on the Budget. Increase consumer collection rate.	
FM3.14	**Liquidity ratio**	**N/A**	**New Indicator**	**>1.6:1**	**>1.6:1**	**1.38**	**Section 52(d)**	Continued excessive payment of creditors. Decline in the City's cash position.	The City continues to implement intervention measures to improve the City's cash collection. The above assists the City Manager to come up with prompt interventions and remedial actions. Review the payments of creditors to be done twice a month and not weekly.	
FM4.11	**Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure**	**N/A**	**New Indicator**	**0%**	**0%**	Information not available during time of reporting	N/A	N/A	N/A	
FM4.31	**Creditors payment period**	**N/A**	**New Indicator**	**30 days**	**30 days**	**47 days**	**Section 52(d)**	Increase in creditors.	The City continues to implement intervention	

								Decline in the City's cash position.	measures to improve the City's cash collection. Review the payments of creditors to be done twice a month. Implement Cost Containment.	
FM5.11	**Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)**	**N/A**	**New Indicator**	**47%**	**21%**	**15%**	**Section 52(d)**	Own funded capital projects were put on hold due to the City's cashflow challenges, the votes were only open for transaction in the fourth quarter; this resulted in delayed implementation of own funded projects.	Continuous enforcement of Credit Control Policy so as to improve the City's cashflow. The City's collection rate showed improvement towards the end of the third quarter thus own funded capital projects were open for transaction.	
FM5.12	**Percentage of total capital expenditure funded from capital conditional grants**	**N/A**	**New Indicator**	**53%**	**53%**	**47%**	**Section 52(d)**	Delays in the procurement process.	All bid committee members have been taken through formal training. The Bid Committees progress/performance is monitored and is reported to the City Manager's Office on a weekly basis.	
FM5.21	**Percentage of total capital expenditure on renewal/upgrading of existing assets**	**N/A**	**New Indicator**	**61%**	**61%**	**69%**	**Circular 71 ratio**	N/A	N/A	
FM5.22	**Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairement**	**N/A**	**New Indicator**	**47%**	**47%**	**48%**	**Circular 71 ratio**	N/A	N/A	
FM5.31	**Repairs and Maintenance as a percentage of property, plant, equipment and investment property**	**N/A**	**New Indicator**	**2%**	**2%**	**2%**	**Circular 71 ratio**	N/A	N/A	
FM6.12	**Percentage of awarded tenders [over R200k], published on the municipality's website**	**N/A**	**New Indicator**	**100%**	**100%**	100%	**Quarterly Awards Reports**	n/a	No corrective measures required	

FM6.13	**Percentage of tender cancellations**	**N/A**	**New Indicator**	**15%**	**15%**	9%	**Cancellation adverts**	Majority of the tenders cancelled were due to the validity periods that have expired.	End user Departments' to ensure that the tender validity extension memorandums are approved by the CM before the expiry date.	
FM7.11	**Debtors payment period**	**Implementation of Revenue Enhancement Strategy and Credit Control Policy**	**New Indicator**	**680**	**680 Days**	302 days	**1. BP135 Trial Balance Billing Report 2. Debt Impairment Calculation Schedule**	N/A	N/A	
FM7.12	**Collection rate ratio**	**Implementation of Revenue Enhancement Strategy and Credit Control Policy**	**83,5%**	**85%**	**85% (5%)**	82.05%	**1. BP135 Trial Balance Billing Report**	• Continuation of no go areas like Pola Park, Sweetwater and Ginsburg • The impact of loadshedding in our cash point offices • The increase in the vandalism of the Municipal Cables and fibre lines • Meter tampering, resulting in blocking of electricity to be ineffective. • Defaulting on Debt Arrangements by customers	• The Municipality will continue to implement full Credit Control Policy • The Municipality will continue implement the 80/20 restriction on the procurement of electricity for all accounts in arrears of more than 30 days • The Municipality will continue with the Smart Meter (water and electricity) and Infrastructure vandalism awareness campaign. • The Municipality has sourced the services of the Sheriff for the delivery of the 14 day termination letters which were delivered in Q4.	
FM7.31	**Net Surplus/Deficit Margin for Electricity**	**N/A**	**New Indicator**	**-20%**	**-20%**	**-39%**	**Circular 71 ratio**	Continued load shedding, increase in meter tampering and illegal connections into the BCMM Electrical Grid.	The metro has a revenue protection unit which is busy with curbing illegal electricity and meter tampering. The institution is to embark on a study on how to remedy the situation of consumers that are getting out of the grid.	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project/ Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
FM7.32	**Net Surplus/Deficit Margin for Water**	**N/A**	**New Indicator**	**31%**	**31%**	**9%**	**Circular 71 ratio**	Issues relating to no-go areas have contributed to the decrease in water billing. Interim readings obtained and processed. The actual readings are yet to be obtained which may be higher than the interim readings.	Water services department is removing water meters from inside premises to outside so that they are easily accessible. Engagements to be held with political leaders regarding no go areas so as to try and resolve the impasse with communities.	
FM7.33	**Net Surplus/Deficit Margin for Wastewater**	**N/A**	**New Indicator**	**46%**	**46%**	**35%**	**Circular 71 ratio**	The tariff for sewerage not completed in terms of implementation	Review the sewerage tariff	
FM7.34	**Net Surplus/Deficit Margin for Refuse**	**N/A**	**New Indicator**	**37%**	**37%**	**18%**	**Circular 71 ratio**	Poor collection rate	Revenue Management to implement full credit control	
GG3.11	**Number of repeat audit findings**	**Audit**	**New Indicator**	**0**	**0**	43 (2021/2022 financial year)	AIP and AG's report 2021/2022 financial year	N/A	N/A	
BCMM INDICATORS										
WGC14	**Credit Rating Maintained at A**	**Appointment of a Credit Rating Institution**	**A**	**A**	**A**	A	**Latest credit rating**	N/A	N/A	
WGC 16	**Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).**	**N/A**	**3.00%**	**Less than 45%**	**Less than 45%**	**1.88**	**Section 52(d)**	N/A	N/A	
WGC 9(a)	**Number of Electricity Smart Meters installed (Business Debtors)**	**Installation of Smart Meters - CAPEX Support and Maintenance**	**1 060**	**250**	**150**	0	None	The project is currently on hold with no installation as per instruction from Council. The continuation of the project is dependent upon on completion of education and awareness campaign	Smart Metering awareness campaign has been completed, and the educational programme is set to kick-off in the second month of first quarter of financial year	

								to kick-off and a go-ahead from Council.	23/24. Likewise, a report to Council has been tabled requesting upliftment of moratorium in the project.	
WGC 9(b)	**Number of Electricity and Water Smart Meters installed (Residential Debtors)**	**Installation of Smart Meters - CAPEX Support and Maintenance**	**12 400**	**1 000**	**1000 (500)**	0	None	The project is currently on hold with no installation as per instruction from Council. The continuation of the project is dependent upon on completion of education and awareness campaign to kick-off and a go-ahead from Council.	Smart Metering awareness campaign has been completed, and the educational programme is set to kick-off in the second month of first quarter of financial year 23/24. Likewise, a report to Council has been tabled requesting upliftment of moratorium in the project.	

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

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Buffalo City Metropolitan Municipality

BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS N. SIDUKWANA

4th Quarter Performance 2022/2023 (Period starting 1 April 2023 - 30 June 2023)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline (Annual Performance of 2021/22	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	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	N/A	N/A	N/A	N/A	N/A	
IPC60	Number of youth development programmes supported	New indicator	4 Youth Development programmes	4 Youth Development programmes	1 Youth Development programme	1 Youth Development programme	Newsflash and attendance registers	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	94% Ward Committee members	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the co-opted members.	N/A	N/A	
GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	N/A	0.5% (1 Public Meeting Convened Ward 18)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards}	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards}	28% (14 Public Meeting Convened per ward = 50 Public meetings for 50 wards}	Attendance Register and Minutes of the meetings held.	Ward Public Meetings: Deviated from 100% meetings for 50 Wards to 28% Ward Public meetings. Ward Councillors are responsible to convene ward public meetings quarterly in their respective wards and request assistance from the office the Speaker when necessary.	The Speaker will engage with the Chief Whip in order to arrange a session with all Ward Councillors in the first quarter of 2023/2024 financial year to discuss measures in adhering on holding public meetings schedule. Meanwhile, a correspondence in a form of Notice detailing the importance of Ward Public meetings will be sent to through Council Packages to all Ward Councillors during the month of July 2023.	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline (Annual Performance of 2021/22	Annual target for 2022/23	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
GG3.12	Percentage of councillors who have declared their financial interests	N/A	80%	100%	25%	4%	Declaration Forms.	Office of the Speaker is relatively not in full control of the indicator as it is dependent directly on Council Members response.	Office of the Speaker is planning to have a special table during the Council Meeting that is scheduled for the 26 July 2023. A reminder will be sent to all Councillors who have not declared at least 07 days before the Council the Ordinary Council meeting.	
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	N/A	100%	100%	100%	100%	Petitions Register	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

DIRECTORATE: PUBLIC SAFETY
&
EMERGENCY SERVICES

Buffalo City Metropolitan Municipality

BUFFALO CITY METROPOLITAN MUNICIPALITY
DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES
ACTING HEAD OF DIRECTORATE: ADV. B. MZIMBA

4th Quarter Performance 2022/2023 (Period starting 1 April 2023 – 30 June 2023)

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	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	Fire Incidents Response Times	35,36%	75%	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	**48%** (Overall, of the 206 structural firefighting incidents received, 98 were responded to within the required attendance time, equating to a **48%** achievement rate)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System, Occurrence Book printouts	This indicator is a cross-cutting indicator in that it relies on several factors to capacitate Fire & Rescue Services to attempt to meet target. Such factors include: 1. Roadworks & condition of roads – detours, potholes create navigational challenges and delays in response times 2. Speedhumps – certain roads not within BCMM jurisdiction (provincial roads) have speedhumps which hamper/reduce the speed travelled by Fire Engines in responding to fire calls 3. Volume of traffic – major roadwork construction on arterial routes creates navigational challenges and delays in response times.	Corrective measures undertaken by this Directorate in addressing cross/cutting factors are as follows: In addressing factors 1-4, Fire & Rescue Services have set up an Advisory Committee with various internal departmental stakeholders to ascertain operational assistance that can be offered to Fire & Rescue Services in terms of this indicator. Following poor attendance at the	

								4. Absence of designated Emergency Lane – create navigational challenges.	Advisory Forum Meeting held 30th March 2023, Memoranda were sent out by the Office of the GM: Emergency Services on 13 April 2023 to the GM's of the various inter-departmental stakeholders to address the issue of ongoing poor attendance at these Fire & Rescue Advisory Forum Meetings. Despite this, the Fire and Rescue Advisory Forum Meeting scheduled for 28th June 2023 was once again poorly attended, with no representation from departments relative to the 4 identified factors of this cross-cutting indicator. **Recommendation**: That the matter of poor attendance be escalated to AHOD for engagement with HOD's of the relative directorates.	

BCMM INDICATORS										
IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	5% Reduction	5% Reduction	1.25% reduction	0.75% reduction for the quarter & the (cumulative % reduction for the year is 3.19% Actual number of accidents for the 4th quarter = 36)	SAPS statistics & Hazloc ops plan	The joint efforts between local authorities, other stakeholders and special operations enforced during the period of April to June, has resulted in a reduction in road fatalities. The total number fatalities recorded for the period of 01 April 2023 to 30 June 2023 is 36 a total % reduction of 0.75% (actual 36 x 1.25%Q target÷60= 0.75%).	None at this stage: No remedial action to be taken, 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. Traffic services will enforce a zero-tolerance approach on all road users. 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.	
IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	1 Area (KWT New Traffic Department)	1 (KWT New Traffic Department)	1 (KWT New Traffic Department)	0	Progress spreadsheet from SCM & copies of follow-up emails with SCM	The multi-year contract for CCTV CE 335 expired on the 28 February 2022. The new contract CE 507 for Closed Circuit Television is to be considered by BSC. No contract for roll-out of CCTV currently in place.	The department is to liaise urgently with SCM & BSC Committee 1 to fast-track the process of Contract CE 507 proceeding through the Committee's	
FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations	3 Fire Stations Refurbished (Gompo, Fleet Street & Mdantsane)	1 (Fleet Street Fire Station- Refurbishment of Engine Bay Doors)	1 (Fleet Street Fire Station- Refurbishment of Engine Bay Doors)	1 (Fleet Street Fire Station- Supply, Installation and Electrical Upgrading for x2 new Engine Bay doors and Repairs to x3 existing Engine Bay Doors under Annual Contract 168.)	Requisitions, Orders, Invoices, Completion Certificates	N/A	N/A	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
BCMM INDICATORS										
WGC22	Total increase in the amount of revenue collected	Collection of traffic fines	R 5 500 000.00	R 5 500 000.00	R5 500 000	4th Quarter revenue = R 2 239 603.32	Solar Income Report, TCS roadblock	<u>The Department currently has the following measures in place:</u> Daily Roadblocks including weekends with the mobile office to collect fines income.	Cognizance must be taken that due to the complexity of the indicator the following must still be noted:	

	for traffic fines					Cumulative collection for the financial year = R11 361 654.58	report and department operational plan	SMS notifications Serving of summonses Continuous operations with SAPS Warrants executed Executing bulk proxies with outstanding fines Use of media platforms to advise the public of outstanding fines.	1.Every effort is made in terms of notifying offenders of outstanding fines. However, cognizance must be taken that we cannot force an offender to pay as he/she has the right to submit a representation to reduce or withdraw a fine, he/she also has the right to appear in court and the Magistrate or State Public Prosecutor will decide whether to proceed with the traffic offence or not to proceed. 2.Traffic Services is bound and guided by (DPP) Directive of Public Prosecutions as well as Legislation in terms of traffic offences issued. The prescripts of the Director of Public Prosecutions Guidelines (Act 51 of 1977) clearly prescribes that the validity period on summonses/warrants will take effect within a certain period of date of issue. 3.Director of Public Prosecutions guidelines will take effect due the age	

									summonses/warrants of arrest are struck of the court roll. (Act 51 of 1977) 4.Daily Roadblocks including weekends with the ANPR mobile office to collect fines income- subject to approval and weather permitting. 5.Traffic Services operates within the following legislations, National Road Traffic Act, Directive of Public Prosecutions, Criminal Procedure Act, and the National Land Transportation Act and as such cannot deviate outside these guidelines relating to issuing of traffic fines and the collection thereof, as revenue collection is not the core function of Traffic Services. 6.It should be noted that due to the complexity of the indicator, Traffic Services is bound and guided by Directives of Public Prosecution (DPP) as well as Legislation in terms of traffic offences issued, however, every effort is	

									made in terms of notifying offenders of outstanding fines, certain challenges arise in that: a.Offenders do not come forward to pay fines and the onus is upon the offender to respond on outstanding fines payment and this is a complexity problem. b.Offenders due to the financial strain are unable to afford to pay their fines due to unemployment and retrenchment. 7.Although the Automatic Number Plate Recognition (ANPR) Mobile office operates daily, weekend operations for the enforcement, notifications of outstanding fines is subject for approval, dependent of availability of sufficient staff, weather permitting and overtime budget. 8.A service provider was appointed to assist the Department with the Management of traffic fines issued the added measures	

									implemented included but not limited to: 9.The increase in SMS notifications, additional Easypay and banking options available for the public to pay, execution of bulk proxies, installation of speed cameras as deterrents in excessing speeding, as well as the encouragement of payment via media platforms, the mobile ANPR as seen in and around BCMM is an added tool to increase the awareness of outstanding fines. The ANPR utilizes state of the technology to detect an offender at a roadblock who in turn is informed of their fines and are given the options to either pay at the ANPR pay point or if the offender wishes he/she can contest their fines and submit a representation/s (weekend operations is subject to reasons stated above)	

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

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

HEAD OF DIRECTORATE: MS. Y. SINYANYA

4th Quarter Performance 2022/2023 (Period starting 1 April 2023 – 30 June 2023)

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	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 basic refuse removal services	Waste handling	100%	100%	100% of known informal settlements receiving basic refuse removal services	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	N/A	N/A	
ENV 5.11	Percentage of coastline with protection measures in place	Coastline with protection measures in place	72% of coastline with protection measures in place	72% of coastline with protection measures in place	72% of coastline with protection measures in place	73.1% of coastline with protection measures in place	• Spatial Map: Coastal protected areas • CMP document (2015)	The target is informed by the overall 82 km of BCMM coastline and 60km of the coastline which has protection measures in place, therefore based on the calculation guided by the formula of the indicator 73.1% has been attained instead of 72%.	N/A	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
ENV 5.12	Number of coastal water samples taken for monitoring purposes	Water Quality Monitoring	400 coastal water samples taken for monitoring purposes	400 coastal water samples taken for monitoring purposes	100 coastal water samples taken for monitoring purposes	78 water samples taken for monitoring purposes	Laboratory reports (NHLS Excel Customer Detailed Schedule)	During the April, the Lab was not taking samples due to unavailability of consumables. In June, the Lab was also not taking Microbiological samples due to Cholera backlog in the Gauteng Province.	The NHLS Infection Control Services at Charlotte Maxeke Johannesburg Academic Hospital has resumed the testing of routine water samples therefore performance will improve in the next quarter.	
ENV 5.21	Number of inland water samples taken for monitoring purposes	Water Quality Monitoring	400 inland water samples taken for monitoring purposes	400 inland water samples taken for monitoring purposes	100 inland water samples taken for monitoring purposes	70 water samples taken for monitoring purposes	Laboratory reports (NHLS Excel Customer Detailed Schedule)	During the April, the Lab was not taking samples due to unavailability of consumables. In June, the Lab was also not taking Microbiological samples due to Cholera backlog in the Gauteng Province.	The NHLS Infection Control Services at Charlotte Maxeke Johannesburg Academic Hospital has resumed the testing of routine water samples therefore performance will improve in the next quarter.	
ENV4.21	Percentage of biodiversity priority areas protected	Biodiversity priority areas protected	48.85% of biodiversity priority areas protected	48.85% of biodiversity priority areas protected	48.85% of biodiversity priority areas protected	48.86% of biodiversity priority areas protected	Spatial Maps	The inclusion of protected nature reserves and estuaries resulted in increased extent of the biodiversity priority areas protected by 0,01%	N/A	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
ENV4.11	Percentage of biodiversity priority area within the metro	Biodiversity priority area within the metro	2,6% of biodiversity priority area within the metro	2,6% of biodiversity priority area within the metro	2,6% of biodiversity priority area within the metro	3.8%	Spatial Maps	The addition of Nature reserves and estuaries have increased extent of biodiversity priority areas protected thus affecting the overall percentage of biodiversity priority area within the metro.	N/A	
ENV1.12	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	75% (Air Quality Monitoring Stations (East London, Zwelitsha & Gompo station)	75% of Air Quality (AQ) monitoring stations providing adequate data	75% of Air Quality (AQ) monitoring stations providing adequate data	26.67% average functionality of Air Quality Monitoring Stations (East London 0%, Zwelitsha 0%, and Gompo 80%)	Functionality print out from one operational station including a graph.	<u>East London station</u> The station is not operational due to the following: - The Sample inlet fan is damaged. - The Meteorological equipment is damaged due to the vandalism. - The data logger is malfunctioning. <u>Zwelitsha station</u> The station is not operational due to the following: - The Temperature /Relative Humidity sensor is damaged. - The data logger is malfunctioning. - Power supply disruption due to Load shedding affects the functionality of the station.	<u>East London station</u> The directorate will facilitate procurement and installation of the following instruments: - Replace Sample inlet fan. - Replace Meteorological instruments. - Replace Data Logger <u>Zwelitsha station</u> The directorate will facilitate procurement and installation of the following instruments: - Replace the Temperature /Relative	

									Humidity sensor. - Replace Data Logger - Provision of uninterruptible Power Supply (Solar Panels)	
BCMM INDICATORS										
ENV 5.21(a)	Number of midland water samples taken for monitoring purposes	Water Quality Monitoring	New indicator	200 Midland water samples taken for monitoring purposes	50 Midland water samples taken for monitoring purposes	34 Midland water samples taken for monitoring purposes	Laboratory reports (NHLS Excel Customer Detailed Schedule)	During the April, the Lab was not taking samples due to unavailability of consumables. In June, the Lab was also not taking Microbiological samples due to Cholera backlog in the Gauteng Province.	The NHLS Infection Control Services at Charlotte Maxeke Johannesburg Academic Hospital has resumed the testing of routine water samples therefore performance will improve in the next quarter.	
GC102	Number of Waste Diversion Buy-Back Centres Established	Establishment of Waste Diversion Buy-Back Centres	4 Waste Diversion Buyback centres established (4) at Coastal	4 Waste Diversion Buyback centres established - One (1) at Midland; One (1) at Inland, Two (2) at Coastal regions	Two (2) Waste Diversion Buyback centres established at Coastal	Three (3) Waste Diversion Buyback centres established at Coastal and Midland	Report; Dated Pictures	Difficulty in acquiring suitable land delayed commencement of the project, however, after acquiring land in November 2022, the project progressed swiftly thus overachieving the target for the fourth quarter. This will influence the annual target of four (4) buy back centres in total.	N/A	

GC 101	Number of Tons of recyclables diverted from Landfills to Buy-Back Centres	Implementation of waste diversion initiatives	20 Tons of recyclables diverted from Landfills to Buy-Back Centres	80 Tons of recyclables diverted from Landfills to Buy-Back Centres	30 Tons of recyclables diverted from Landfills to Buy-Back Centres	105.3 tons of recyclables diverted from Landfills to buy back centres	Buyback Centre Data of Recyclables; Operational Report	Tons of recyclables diverted exceeded the target for the quarter due to frequent awareness campaigns that are conducted on waste management including recycling which encourages the public to participate in the recycling activities.	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

ANNEXURE G

DIRECTORATE: SPATIAL PLANNING & DEVELOPMENT

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MS N. MBALI - MAJENG

4th Quarter Performance 2022/2023 (Period starting 1 April 2023 – 30 June 2023)

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 3: A CONNECTED CITY										
NATIONAL PRESCRIBED INDICATORS										
TR7.1/CC11	Number of speed humps constructed	Construction of traffic calming measures	43	60	13	32	Internal Completion Certificate	The contractors performed beyond expectations	N/A	
TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of Public Transport Facilities	-	1 (Ward 37- Market Square Taxi Rank)	1 (Canopy Installed)	1 (Canopy Installed)	Completion certificate	N/A	N/A	
TR1.1/CC14	Number of Taxi Embayments constructed	Construction of Taxi Embayments	3 (Wards 18, 20, 44)	2 (Wards 5 and 37)	1 (WARD 37)	1	Completion certificate	N/A	N/A	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
NATIONAL PRESCRIBED INDICATORS										
HS2.22	**Average Number of days taken to process Building Plan applications of less than 500 square meters**	**Building Plan approval**	**122,34 Days**	**30 Days**	**30 Days**	**130.71 Days**	BPS Printout and Excel Spreadsheet	Some of the Building Plans have been in the Building Plan System (BPS) since 2010 due to the system being unable to cancel old Building Plans and non-provision of guidelines with respect to cancellation of old Building Plans by the National Building Regulations and Building Standards Act 103 of 1977. All submitted Building Plans are kept in the BPS until approval as cancellation may constitute non-compliance with the provisions of the Act. The BPS limitations, that is: inability to separate Building Plans (<500m2 and >500m2) as well as inability to reflect the actual date on which the amended Building Plan in compliance with the Act was completed also contributed to the deviation. The System's inability to track and speed up the relevant Departmental requirements and outstanding comments also resulted in non-achievement. 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.	The institution has acquired an Integrated Business Processing System to replace the dysfunctional Building Plan System and reporting (to produce authentic reports) through the Directorates of Executive Support Services (Geographic Information Systems - GIS), Corporate Services (Information and Communication Technology - ICT) and the City Manager's Enterprise Project Management Office. The ArcGIS for Local Authorities (AFLA) Portal designed by Esri is intended to promote faster turnaround times on town planning and Building Plan online applications. 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. Respective Municipal Departments are to take responsibility of ensuring compliance by the applicants on specific Departmental requirements.	

								Mostly, the deviation was caused by applicants not being promptly responsive on queries and additional information required as per various Departmental requirements and comments. The average performance for the quarter is 130.71 days and the annual average is 128.11 days. **Out of a total of 350 Building Plans processed 115 Plans were submitted approved in the quarter under review resulting in 24.5 average number of days.**	It is anticipated that the challenges imposed by using the manual system will be addressed as soon as the system (AFLA) goes live.	
LED3.13	**Average Number of days taken to process Building Plan applications of more than 500 square meters.**	**Building Plan approval**	**177,55 Days**	**60 Days**	**60 Days**	**170.72 Days**	BPS Printout and Excel Spreadsheet	Some of the Building Plans have been in the Building Plan System (BPS) since 2021 due to the system being unable to cancel old Building Plans and non-provision of guidelines with respect to cancellation of old Building Plans by the National Building Regulations and Building Standards Act 103 of 1977. All submitted Building Plans are kept in the BPS until approval as cancellation may constitute non-compliance with the provisions of the Act. The BPS limitations, that is: inability to separate Building Plans (<500m2 and >500m2) as well as inability to reflect the actual date on which the amended Building Plan in compliance with the Act was completed also contributed to the deviation. The System's inability to track and speed up the relevant Departmental requirements and outstanding comments also resulted in non-achievement. 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	The institution has acquired an Integrated Business Processing System to replace the dysfunctional Building Plan System and reporting (to produce authentic reports) through the Directorates of Executive Support Services (Geographic Information Systems - GIS), Corporate Services (Information and Communication Technology - ICT) and the City Manager's Enterprise Project Management Office. The ArcGIS for Local Authorities (AFLA) Portal designed by Esri is intended to promote faster turnaround times on town planning and Building Plan online applications. 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. Respective Municipal Departments are to take responsibility of ensuring	

								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 170.72 days. **However, out of a total of 11 Building Plans approved in the quarter under review, 4 were submitted and approved within the quarter resulting in 38.5 average number of days. The annual average is 140.36 days.**	compliance by the applicants on specific Departmental requirements. It is anticipated that the challenges imposed by using the manual system will be addressed as soon as the system (AFLA) goes live.	
HS1.13	**Hectares of land acquired for human settlements in Priority Housing Development Areas**	**Hectares of Land Acquired**	**New Indicator**	**57.4191 Hectares**	**57.4191 Hectares**	**21.4632 Hectares (Portion 41 of erf No. 807)**	**GSTEX Confirmation**	.•Erven 9959 and 9986 Unit acquired from ECDC. Purchase price and transfer costs have been paid to the Conveyancer. All the relevant transfer documents have been signed by both parties. Transfer is at registration stage. •Portion 1 of Farm 623 East London, purchase price and transfer costs have been paid to Conveyancer. The Directorate of Finance is in the process of issuing a Rates Clearance Certificate whereafter the property will be transferred to BCMM. •Acquisition of Portion 23 of Farm 807 East London (Quenera) both parties have signed the Deed of sale. The Seller has appointed a Conveyancer to attend to the transfer of the property. BCMM is in the process of	•BCMM to issue Rates Clearance Certificate whereafter Portion 1 of Farm 623 E.L. can be transferred to BCMM. Purchase price and transfer costs have been paid in full. •Conveyancer to lodge Erven 9959 and 9986 Unit 3 by ECDC with Registrar of Deeds for property to be transferred to BCMM. •Portion 23 of Farm 807 East London (Quenera). once payment has been paid, Conveyancer to draft transfer documents to effect transfer. Transfer duty to be issued by SARS and Rates Clearance certificate to be issued where after transfer will be effected in favour of BCMM.	

								paying purchase price and transfer costs, once paid the Conveyancer will draft transfer documents, both parties to sign. Transfer duty to be issued by SARS and finance to issue Rates Clearance Certificate and effect the transfer.		
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**	**2**	**5**	**5 (Land parcels acquired)**	**1 x registered land parcel**	**GSTEX Confirmation that the property has been registered under BCMM name.**	.•Erven 9959 and 9986 Unit acquired from ECDC. Purchase price and transfer costs have been paid to the Conveyancer. All the relevant transfer documents have been signed by both parties. Transfer is at registration stage. •Portion 1 of Farm 623 East London, purchase price and transfer costs have been paid to Conveyancer. The Directorate of Finance is in the process of issuing a Rates Clearance Certificate whereafter the property will be transferred to BCMM. •Acquisition of Portion 23 of Farm 807 East London (Quenera) both parties have signed the Deed of sale. The Seller has appointed a Conveyancer to attend to the transfer of the property. BCMM is in the process of paying purchase price and transfer costs, once paid the Conveyancer will draft transfer documents, both parties to sign. Transfer duty to be issued by SARS and finance to issue Rates Clearance Certificate and effect the transfer.	•BCMM to issue Rates Clearance Certificate whereafter Portion 1 of Farm 623 E.L. can be transferred to BCMM. Purchase price and transfer costs have been paid in full. •Conveyancer to lodge Erven 9959 and 9986 Unit 3 by ECDC with Registrar of Deeds for property to be transferred to BCMM. •Portion 23 of Farm 807 East London (Quenera). once payment has been paid, Conveyancer to draft transfer documents to effect transfer. Transfer duty to be issued by SARS and Rates Clearance certificate to be issued where after transfer will be effected in favour of BCMM.	

National Treasury Reference/ BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	12	16	4	4	Internal practical 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

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

Buffalo City Metropolitan Municipality

BUFFALO CITY METROPOLITAN MUNICIPALITY
DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT
HEAD OF DIRECTORATE: MR H. SIKWEZA

4th Quarter Performance 2022/2023 (Period starting 1 April 2023 – 30 June 2023)

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	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	Milestones achieved towards upgrading of King Williams Town War Memorial Hall	Community Halls upgrade	4 (Berlin Town Hall, War Memorial Hall, Roji Skenjana hall, Carnegie Hall)	Plumbing and related works, fitting/installation of aluminium windows and flooring works	Refurbishment of War Memorial Hall - Flooring work	Project completed in third quarter 2022/2023	Portfolio of evidence submitted in third quarter reporting.	The actual performance achieved was above expectation. The project for New Flooring works was undertaken and completed in the 3rd Quarter, earlier than indicated in the SDBIP. This was done to avoid the unnecessary lengthy closure of the Community Hall.	N/A	
HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	4 (Joan Harrison Swimming Pool, Orient Pool, Zwelitsha pool and Mdantsane NU 2 swimming pool)	4 (Joan Harrison Swimming Pool, Orient Pool, Zwelitsha pool and Mdantsane NU 2 swimming pool)	1 (Mdantsane N U 2 Swimming Pool)	0	None	N/A	N/A	
HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	1 - Refurbishment of Zoo Visitor Facilities: Thatching refurbishment	1 (Zoo facility)	1 (Zoo facility)	1 (Zoo facility)	Invoice Photos and completion certificate	N/A	N/A	
IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	1 (live animal exhibit)	1 (refurbish live animal exhibit)	1 (live animal exhibit refurbished)	0	None	The contractor appointed and on site was not able to complete the project in time	Committed funding will be rolled over so work can resume and be completed	

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
HS 3.4/IPC12	Number of sports facilities upgraded	sports facilities upgraded	3 (Wesbank sportsfield, Bunkers Hill softball stadium, Selborne Tennis complex	2 (Bunkerhill Sportsfield, Philip Kahts Stadium)	N/A	N/A	N/A	N/A	N/A	
IPC 21	Number of sport development programmes supported	N/A	3 (Coaching Sessions)	3 (Sports Development courses)	N/A	NA	NA	NA	NA	
STRATEGIC OUTCOME 2: A GREEN CITY										
BCMM INDICATORS										
GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	2 (Coastal - Ward 45 Midland - Ward 3)	6 (Wards 3, 14, 32, 34, 44 & 45)	2 (Coastal - Ward 45 Midland - Ward 3)	2 (Coastal - Ward 45 Midland - Ward 3)	Photos before and after, copies invoice and completion certificate	NA	NA	
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY										
BCMM INDICATORS										
STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	6 (Cambridge, Fort Jackson, Zwelitsha, Phakamisa, Haven Hills and Cambridge Crematorium)	5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean Town)	N/A	NA	NA	NA	NA	
STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	2 (NU6 Mdantsane & Berlin)	2 (NU6 Mdantsane & Berlin)	N/A	NA	NA	NA	NA	

STC 50	Number of Resorts Upgraded	Upgrading of Resorts Facilities	1 Nahoon Caravan Park	2 (Gonubie Resort and Nahoon Caravan Park)	1 (Nahoon Caravan Park, phase 2 completion of construction of offices)	1 (Nahoon Caravan Park, phase 2 completion of construction of offices)	Photos before and after, copies invoice and completion certificate	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

ANNEXURE G

DIRECTORATE: CORPORATE SERVICES

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

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

4th Quarter Performance 2022/2023 (Period starting 1 April 2023 - 30 June 2023)

Key Performance Area	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	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 installed	Backup Power INFRASTRUCTURE	2	3 (SCM Building, Sleeper Site, Old Mutual)	1 (Sleeper Site)	1 (Sleeper Site)	Invoice	N/A	N/A	
CC 4	Number of halls with Wi-Fi hotspots installed	Fiber Network	3	1 (KWT Library Hall)	N/A	N/A	N/A	The work was done in Q2	Implement robust measures to ensure adherence to agreed-upon timelines	
CC 200	Digitilise SCM Documentation -	Immediate Scanning of the tender documents at tender opening	New Indicator	60% of all tenders documents forward scanned into EDMS/Sharepoint at the opening of tenders from (2022/2023 FY).	30% of all tenders received forward scanned into EDMS /Sharepoint at the opening of tenders	30% of all tenders received forward scanned into EDMS /Sharepoint at the opening of tenders	System report/ Copy of Attendance register	N/A	N/A	
CC 201	Number of servers procured for disaster recovery	Disaster Recovery Enhancement	New Indicator	2	1 Server	1 Server procured	1. Invoice 2. Screenshot	No deviation	Not applicable	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline	Annual Target 2021/2022	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	Portfolio of Evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels
CC7	Number of BCMM halls and offices with Fibre Network installed	Fiber Network	1 (Ilitha Hall)	2 (KWT Library Hall and Bisho Civic Center)	1 (KWT Library Hall)	1 (KWT Library Hall)	Invoice/ Delivery note/ Photo report	N/A	N/A	
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	99%	85%	90% of allocated training budget	96%	Solar printouts	Overachieved due to expedient training scheduling	Increase target next financial year	
GG 1.21	Staff vacancy rate	Filling of vacant funded posts	10%	13%	13%	12.69%	Staff Complement/ Vacant funded posts	N/A	N/A	
LED 1.31	Number of individuals connected to apprentice ships and learnership s through municipal interventio ns	Skills Development for unemployed local youth	36 Learners	40 Learners	50 learners	64 Learners	List of participants	Overachieved due to enrolment of external funded learners	Slight increase on target	
GG 1.22	Percentage of vacant posts filled within 3 months	Filling of vacant funded posts within 3 months	48,5%	(30% of all vacant funded post where the recruitment process has been initiated)	(30% of all vacant funded post where the recruitment process has been initiated)	81.13%	Letter of Appointments	N/A	N/A	

GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	20	20 (suspensions longer than 3 months not to exceed 20 per quarter)	20 (suspensions longer than 3 months not to exceed 20 per quarter)	A total of 1 (one) suspension cases for Q4 is made of the cases longer than 3 (three) months.	Attached P.O.E IS SUSPENSION CASES statistics..	The reason for not finalising the cases within 3 months its due to postponements. There is one pending suspension case between April- June 2023 as 8 suspension cases were uplifted.	The Labour Relations devised another strategy of sitting down with presiding officers who are handling those cases, consultations with employee representatives seeking intervention of our principals to identify the challenges of external members.	
GG 5.12	Quarterly salary bill of suspended officials	Suspension Cases	Baseline is R10,000,000.00 and salary bill for Q4 is R278,371, 73	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)	R278, 371.73	Attached P.O.E is suspension cases statistics.	There is no deviation , as all other suspension cases were uplifted to minimise salary bill.	Out of ten suspension cases, one is finalised, and there is only one case that is still outstanding. This has resulted to reduce of salary bill, as this was the challenge to our principals that the amount of salary bill is a huge amount hence the upliftment of suspension cases which resulted to a good improvement and achieving the resolution of Council to reach 60% of cases.	
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	2 (females) employed in the 3 highest levels of management	1	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

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

4th Quarter Performance 2022/2023 (Period starting 1 April 2023 - 30 June 2023)

National Treasury Reference /BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	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 finalise business license applications.	BCMM Business Licence process	15 working days	15 working days	15 working days	4.2 working days	Quarterly report	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 Indusrtial area, investment promotion collateral for the investment centre	3 (a)Revitalisation of Industrial Park, (b)Invest Buffalo City, © Support for Provincial one stop shop).	3 (Revitalization of Industrial park (Dimbaza) , Development of a concept document for Wilsonia Industrial Park & Invest Buffalo City)	(1) Development of concept document for Wilsonia Industrial Park)	(1) Concept Document for Wilsonia Industrial Park developed	Concept Document for Wilsonia Industrial Park	N/A	N/A	
IPC3	Number of infrastructure projects for informal traders implemented	Infrastructure Project Implemented for informal traders	2 (Duncan Village, Nompumelelo hawker stalls)	3 (Duncan Village, Ndevana, Ilitha Hawker Stalls)	(2) Ndevana Hawker Stalls and Ilitha Hawker Stalls	(2) Ndevana Hawker Stalls and Ilitha Hawker Stalls	Completion certificate for ILitha and Ndevana Hawker stalls	N/A	N/A	
IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Training, Procument of equipment and machinery for SMMEs and Cooperatives	5 (Provision of machinery and equipment, Access to Markets, SMME Roadshows,	5 (Provision of machinery and equipment, Access to Markets, SMME Roadshows, Capacity building programme, Incubation programme)	(1) Incubation programme	(1) Incubation programme	Quarterly report	N/A	N/A	

			Capacity building programme, Incubation programme)							
National Treasury Reference /BCMM Code	**Key Performance Indicator**	**Project / Programme**	**Baseline 2021/2022**	**Annual Target 2022/2023**	**4th Quarter Planned Target (1 April 2023 – 30 June 2023)**	**4th Quarter Actual Performance (1 April 2023 – 30 June 2023)**	**Portfolio of Evidence submitted**	**Reason for Deviation**	**Corrective Measures**	**Achievement levels**
IPC6	Number of Arts, Culture and Heritage projects / programmes implemented	Arts, Culture and Heritage projects / programmes	9 (Restoration of Bhishop Desmond Tutu, Mdantsane Art Centre Extension and Upgrading, Fencing of Rharhabe Kingdoms Graves, Fencing of Settlers Way Cemetry, Fencing of Cattle Killing site, Quartely Artist Support programme (Bi-Annual) x2, Building of Memorial Stone, Fencing of EL World War 1 site)	8 (Appointment of service providers for the construction of Mdantsane Art Centre Extension and Upgrading phase 1, 4 x Quartely Artist Support programme, Building of Memorial Stone x2 (Vuyisile Lawrence Tutu, Happy Boy Mgxaji Memorial stone), Fencing of heritage site (Multi-Cultural Man)	(2) (a)Appointment of service providers for the construction of Mdantsane Arts Centre Extension and Upgrading phase one. (b)Artist Support Programme	(1) (a)Minutes of the BAC (b) Artist support quarterly report	(a) Deviation certificate (b)Quarterly report and programme	The procurement process for a service provider to do construction work for an extension and upgrade of the Mdantsane Arts Centre phase 1 award is delayed the process is currently at the Bid Evaluation Committee.	Due to delays encountered in the Bid Evaluation Committee, it is anticipated that the contract will be awarded in the 1st quarter of the new financial year 2023/2024.	
IPC7	Number of initiatives (programmes) implemented to develop, market, and promote Buffalo City as a tourist	Tourism Projects/ Programmes	13 (Quarterly Destination Marketing programme x4; Quarterly Tourism	11 (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x 4; quarterly Tourism SMME	(2) Destination Marketing, Tourism Events	(2) Destination Marketing, Tourism Events	Quarterly report and invoices	N/A	N/A	

	destination of choice		Events programme x 4; quarterly Tourism SMME Support programme x1; Quarterly Tourism Awareness Programme x4)	Support programme x1; Quarterly Tourism Awareness Programme x2)						
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 Export Sector Specific Training, Trade Seminars, Trade Missions, Trad+E20: O20e Seminars, Trade Missions, Global Exporter Passport Programme,Global Exporter Passport Programme, Export, Symposium, Exporter Development Programme,Trade Seminars, Trade Missions, Exporter Development Programme.	14 4 Quarterly Trade missions; Export Symposium & Exhibition; Export Preparations and Regulations Training; 4 Quarterly Emerging Exporter Training; Exporter Development Programme; 3 Quarterly Trade Seminars;	(3) (a)Trade Seminar (b)Trade Mission (c)Emerging Exporter Training.	(2) (a)Trade Seminar (b)Trade Mission	Quarterly report and deviation for training	The training is in collaboration with the department of trade and industry and the role to secure the facilitators is done by Trade and Industry department which delayed the implementation of training programme that was to commence in the 4th quarter.	The department of Trade and Industry has since confirmed appointed a facilitator and that trainings will take place in the 1st Quarter of 2023/24 financial year.	

IPC11 (a)	Number of Agricultural Famer support programmes implemented	Cropping Programme, Food security, Hydroponics programme, Piggery and Poultry Structure, Fencing of erable land, Agri-Village, Urban Food systems, Live stock improvement and Tractor maintenance	6 (Food security, Hydroponics , Fencing, Piggery Structure, Production inputs)	7 Cropping Programme, Food security, Hydroponics programme, Piggery and Poultry Structure, Fencing of erable land, Agri-Village, Urban Food systems.	(3) Agri-village, cropping programme, Hydroponics	(2) (a)Agri-village (b)cropping programme	Quarterly report and deviation certificate for Mbekweni Hydroponics	The project: Hydroponics (Mbekweni), could not be achieved during the fourth quarter the project is 60% complete and due to delays in the steel structure material deliveries.	Remedial action project will be completed in the 1st quarter of the new financial year 2023/2024 a roll-over of funds will be requested.	
IPC5	Number of direct and indirect job opportunities created through Economic Development Projects, initiatives and partnerships	N/A	800	600	180	300	List with ID numbers	The anticipated target for this quarter was 180 and the directorate achieved 300 this is due to more numbers received on job opportunities implemented through projects and partnerships the target has been significantly above expectation.	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

DIRECTORATE: INFRASTRUCTURE SERVICES

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

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

4th Quarter Performance 2022/2023 (Period starting 1 April 2023– 30 June 2023)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023– 30 June 2023)	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	643	400	240	183	Spreadsheet with the connections	Uncomplete houses delivered / Illegal occupation	Set lower target only occupied dwellings	
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%	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	50%	Log sheets from control centre with calculations	Failure of main supply in addition to alternate supply	Speed up repair	
EE3.21	Percentage of Planned Maintenance Performed	Operations	84,8% of Planned Maintenance Performed (Electricity)	70%	Complete 70% or more of planned maintenance (Electricity)	70% (28 of 40)	Maintenance schedule with calculations	N/A	N/A	
TR6.11	Percentage of unsurfaced road graded	Rural Roads	5,925% (79,99km)	4,48% (60km)	4.48% 60km (20km)	5,104% 68,9km (25,8km)	Completion certificate	N/A	N/A	

TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1,439% (15km)	0,9375 (15km)	0,9375% 15km (5km)	1,325% 21,199km (9,19km)	Completion certificate	N/A	N/A	
EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	N/A	100%	100%	100%	100%	Excel spreadsheet depicting Description and date of completion	N/A	N/A	
TR6.13	KMs of new municipal road network	Urban & Rural Roads Programme	15km	15km	7km	19,138km	Completion certificate	N/A	N/A	
EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	3396,88 kw 3,397 Mw	0	0	3724.54 kw = 3,724Mw (Cumulative actual performance in megawatts for the year = 8.767 Mw)	Approval letter to Service Provider or Consumer	N/A	N/A	
BCMM INDICATORS										
EE1.1/CC20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	9	6	N/A	N/A	N/A	N/A	N/A	
TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	10,363km	6km	3 km	2,938km	Completion certificate	N/A	N/A	
CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	2	3	1	1	Completion certificate	N/A	N/A	

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023– 30 June 2023)	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.	N/A	312	300	300	364	Progress Report or if complete; Completion Certificate	This target is dependent on number of RDP houses serviced and the applications from consumers	This indicator is for reporting purposes as it fluctuates depending on the number of applications received from the public, which is not within the control of the department.	
WS2.11	Number of new water connections meeting minimum standards.	N/A	347	300	300	313	Report from the Water management information system.	Achieved by 13. Target of 300 new water connections meeting minimum standards has been attained in the 2023/2023 financial year. The outcome is influenced by the number of consumers wishing to apply for private connections, installed communal & yard standpipes and planned RDP water	None	

								installations.		
WS5.31	Percentage of total water connections metered	N/A	92%	95%	95%	92%	Report from the BP92 file, the reported performance is up to April 2023, the final report will be finalised once all months (May & June) have been received from the Revenue management.	Underachieved by 3%. Target of 95% percentage has not been attained in the 2022/2023 financial year due to the metered Flat Rated consumer accounts that still need to be captured as into the BP92 report by Revenue Management. Reported performance is up to April 2023 as the final BP92 reports for May and June 2023 are not available.	The final Performance report will be revised and provided once the billing information for May and June 2023 becomes available from Revenue Management.	
BCMM INDICATORS										
WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	97	119	119	127	Internal Completion Certificate	The construction of ablutions was met over and above what was planned in the due to a reduction in actual construction costs compared to the original budgeted costs, resulting in the department providing additional ablution	The department will refine its preparation of estimates during the planning stages.	

								facilities from savings made.		
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).	100%	100%	100%	Job cards with reference numbers of received/completed complaints or a report from Water Management System, departmental reports	N/A	N/A	
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)	100%	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	100%	Report from the Water management information system.	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)	20%	20%	5%	5%	Six monthly tariff letters submitted to each assessed industry	N/A	N/A	
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Pothole Patching	New indicator	60%	60%	60%	Pothole Patching Reports	N/A	N/A	
WS5.21	Infrastructure leakage index	W/DEMAND MANGM - WATER CONSERV - PRV STA	6%	<7.3	<7.3	7.2 (as of April 2023)	Report from the International Water	Achieved by 0.1 Target of <7.3 has been attained in the	The final Performance report will be revised and	

							Association Water Balance, the final performance will be finalised once all outstanding months (May & June) have been received.	2022/2023 financial year, however this is to note that the data for May and June 2023 is not yet available. The final Performance report will be revised and provided once the information for May and June 2023 becomes available.	provided once the information for May and June 2023 becomes available.	
WS4.11	Percentage of water treatment capacity unused	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	17%	10%	10%	12%	Report from the sales Treatment Plants up to May 2023, the final performance will be finalised once June information has been received.	Overachieved by 2%. Target of 10% percentage has been attained in the 2022/2023 financial year, however this is to note that the data for June 2023 is not yet available. The final Performance report will be revised and provided once the information for June 2023 becomes available.	The final Performance report will be revised and provided once the information for June 2023 becomes available.	
W4.31	Percentage of wastewater treatment capacity unused	N/A	49%	40%	40%	56%	Technical data for B.C.M.M wastewater treatment works	The measured flows are not a true reflection of actual flows that should have reached the treatment plants due to flow losses from pump stations because of vandalism and load-shedding, and lost flow records at the	The department is currently improving security at pump stations and treatment plants and providing alternative power supply during periods of load-shedding, to improve the situation.	

								treatment plants during periods of load-shedding.		
BCMM OWN INDICATORS										
WGC24	Number of kilolitres reduced (physical water losses in terms of system losses)	W/DEMAND MANGM - WATER CONSERV - PRV STA	1 083 743kl	850 000kl	850 000kl	1 175 904kl	NRW Report & reports from Zed net interface.	Overachieved by 325 904 kl. Target of 850 000kl has been attained in the 2022/2023 financial year. The overachievement is because it is impossible to predict the exact volume of water loss reductions due to fluctuating water consumptions by consumers, which may be influenced by the change in consumer's behavior because of consumer awareness campaigns and education on the importance of saving water without necessary fixing any infrastructure.	None	

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

DIRECTORATE: HUMAN SETTLEMENT

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

BUFFALO CITY METROPOLITAN MUNICIPALITY

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR L. MBULA

4th Quarter Performance 2022/2023 (Period starting 1 April 2023 - 30 June2023)

National Treasury Reference/BCMM Code	Key Performance Indicator	Project / Programme	Baseline 2021/2022	Annual Target 2022/2023	4th Quarter Planned Target (1 April 2023 – 30 June 2023)	4th Quarter Actual Performance (1 April 2023 – 30 June 2023)	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	700	800	240	207	Contractors labourers Register with Employee Names	Delays on construction sites resulted in lesser job opportunities & intake of workers	Will improve construction on site in order to have an increase in labour employment by end of September 2023.	
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 2 (60 units) Potsdam Village(135 units) Mdantsane Cluster 1 (50 units) , Mdantsane Cluster 2 (25 units) , Mdantsane Zone 18 cc (50 units), Peelton Cluster 1 (50 units)Total projected number to built in Quarter 3& 4 is adjusted to	213	546	132	105 (Mdange - 60 Potsdam Village - 45)	Practical completions certificate. Site Layout Plan & construction programme	Both Reeston Phase 3 stage 2 and Mdantsane zone 18 cc including Mdantsane cluster 2 projects had a delay start due to works permit approval by Dept of labour, construction officially started end May 2023 . Peelton project that is under implementation also suffered delays due to slow progress on construction of Public Works Dept access road to site.	Construction work permit are now approved, contractors have commenced with construction on site Public Works has been notified of slow progress in construction of access road to site.	

		370 housing units.								
National Treasury Reference/BCMM Code	**Key Performance Indicator**	**Project / Programme**	**Baseline 2021/2022**	**Annual Target 2022/2023**	**4th Quarter Performance 2022/2023 (Period starting 1 April 2023 - 30 June 2023)**	**4th Quarter Performance 2022/2023 (Period starting 1 April 2023 - 30 June 2023)**	**Portfolio of Evidence submitted**	**Reason for Deviation**	**Corrective Measures**	**Achievement levels**
HS1.12	Number of serviced sites	Reeston Phase 3 stage 2 (100 sites) CNIP VICTIMS (100 sites) & Breidbach (139 sites)Total number sites to be installed in the 4th Qaurter is 329	322	629	329	60 (Breidbach)	Completion certificates	Reeston Phase 3 stage 2 project had a delay start due to works permit approval by Dept of labour, construction officially started end May 2023 .CNIP Victims Project was terminated following poor performance on site. Breidbach project experienced a delay after sewer line connecting to the site was affected by construction of N2 bridge	Construction on Reeston has now commenced and contractor has submitted a revised construction programme. Tender specification for CNIP Project is now completed, tender advert expected in August 2023. Main sewer line construction has now recommenced	
BCMM INDICATORS										
STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2 024	2 010	603	605	Proof of National Housing Needs Register	N/A	N/A	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY										
NATIONAL PRESCRIBED KEY PERFORMANCE INDICATORS										
HS1.31	Number of informal settlements assesed (enumerated and classified)	Informal settlements upgrade	44 Informal settlements assessed (enumerated and classified)	46 Informal settlements assessed (enumerated and classified)	46 Informal settlements assessed (enumerated and classified)	46 Informal settlements assessed (enumerated and classified)	Progress Report signed by HOD submitted to Portfolio Committee	N/A	N/A	

HS1.32	Number of informal settlements upgraded to Phase 2	Informal settlements upgrade	47 Informal settlements upgraded to Phase 2	22 Informal settlements upgraded to Phase 2	22 Informal settlements upgraded to Phase 2	22 Informal settlements upgraded to Phase 2	Progress Report signed by HOD submitted to Portfolio Committee	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