

PERFORMANCE PLAN 2018/2019																				
DIRECTORATE: OFFICE OF THE CITY MANAGER																				
HEAD OF DIRECTORATE: MR A. SIHLAHLA																				
LEVEL					DESCRIPTION															
5					Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility throughout the year.															
4					Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.															
3					Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year.															
2					Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.															
1					Performance does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.															
National Treasury Reference/BCMM Code	Key Performance Indicator	Project / program	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter								Resources Allocated for 2018/19 SDBIP per Quarter							
					1st Quarter Planned Target- ending September 2018	Portfolio of evidence	2nd Quarter Planned Target- ending December 2018	Portfolio of evidence	3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	4th Quarter Planned Target- ending June 2019	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated			
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																				
NATIONAL PRESCRIBED INDICATORS																				
FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	New Indicator	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75%	Emergency Service System (ESS) - Fire Call logging system	75%	Emergency Service System (ESS) - Fire Call logging system	75%	Emergency Service System (ESS) - Fire Call logging system	75%	Emergency Service System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget			
BCMM INDICATORS																				
CS/IPC1	% of the municipality's budget staff spent on implementing its workplace skills plan on training and development opportunities to BCMM staff	Training	1.70%	1.70%	0.20% of staff budget	Budget expenditure drawn from Venus financial System	0.40% (0.20%) of staff budget	Budget expenditure drawn from Venus financial System	0.60% (0.20%) of staff budget	Budget expenditure drawn from Venus financial System	1.7% of staff budget	Budget expenditure drawn from Venus financial System	R1 667 075.00	R3 334 150.00	R5 001 225.00	R8 335 375.00	R8 335 375.00			
WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	4	3	N/A	N/A	1	Letter of appointment	1 (2)	Letters of appointment	1 (3)	Letters of appointment	N/A	N/A	N/A	N/A	N/A			
IPC 4	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City		New Indicator	3	1	Provide support to Invest Buffalo City	Quarterly Progress Report, Invoice	Needs assessment for Businesses operating in the Industrial Parks	Needs Assessment Report	1	Contribute financially towards the Infrastructure Upgrade in the Dimbaza Industrial Area	Progress report, Invoice	1	Final Investment and Incentive Strategy Developed	Final Investment and Incentives Strategy Document	500,000	500,000	4,000,000	600,000	5,600,000
IPC 5	Number of infrastructure projects for informal traders implemented		0	2	Mdantsane and Berlin infrastructure projects	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	1	Infrastructure implemented for Berlin project 1	Completion certificates	Site assessment and preparation i.e. landscaping, consultations with beneficiaries and stakeholders	Minutes on Consultative Meetings	1	Infrastructure implemented for Mdantsane Project	Completion certificate	-	1,000,000	500,000	1,000,000	10,000,000
IPC 6	Number of small businesses & cooperatives supported		600	1000	200	Quarterly Report, Invoices	180	Quarterly report to Council, Invoices	370	Quarterly report to Council, Invoices	250	Quarterly Report to Council, Invoices	-	800,000	1,000,000	1,000,000	2,800,000			
IPC 8	Number of job opportunities created through municipal projects and partnerships		1000	1300	100 Jobs	Register and ID copies	300	Register and ID copies	500	Register and ID copies	400	Register and ID copies								

IPC 9	Number of Arts, Culture and Heritage projects implemented		14	14	(1) Fencing of World War 1 Site, (2) Restoration work at Settlers way Cemetery, (3) Fencing of Chief Patlo Battle Site, (4) Restoration work of Desmond Tutu monument, (5) Extension of Mdantsane Art Centre, (6) King	(4) Hosting of heritage day (b) fencing of settlers way cemetery, (c) exhumation of mortal remains of victims of conflict, (d) artist support to attend exhibitions	Closeout report, invoices	(4) (a) fencing of Chief Patlo Battle site, (b) fencing of first world war site, (c) Artist Training & Capacity Building (d) Ubuntu Cultural festival	closeout report, program, invoices, completion certificate (where applicable)	(2) (a) hosting of human rights day, (b) Dr Rubusane Statue	close out report, invoices, completion certificate (where applicable)	(4) (a) Creative Industry Development, (b) Extension of Mdantsane Art Centre, (c) King Williams Town Art Centre, (d) Restoration of Bishop Tutu Monument	close out report, invoices, completion certificate (where applicable)	1,200,000	2,400,000	2,000,000		7,000,000
IPC 10	Number of Initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice		11	10	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Event Programme	Marketing Quarterly Report and invoices, Tourism Awareness Report and Invoices, Events Quarterly Report and Invoices	2 (a) Destination Marketing Programme (b) Events Programme	Marketing Quarterly Report, Events Quarterly Report	2 (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quarterly Report and Invoices, Tourism Awareness Quarterly Report and Invoices.	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Harley Davidson-Africa Bike Week Event	Marketing Quarterly Reports and Invoices, Tourism Awareness Quarterly Reports and Invoices, Events Quarterly	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	
IPC 14	Number of interventions implemented on export development and promotion for agriculture		New Indicator	3	3 Export Awareness, Global Exporter Training and Trade	Quarterly Report to Council	3 Export Awareness, Global Exporter Training and Trade	Quarterly Report to Council	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly report to Council	3 Export Awareness, Global Exporter Training and Trade	Quarterly Report to Council	-	1,500,000	-	-	1,500,000	
IPC 2	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	0	1	N/A	N/A	N/A	N/A	Dimbaza Fire Station : *Refurbish and Repair machine bay doors. *Upgrade electricals in terms of fitting LED	Letter of award, Invoices & payment certificates	1 Fire station refurbished	Completion certificate / Invoices & payment certificates	R 0	R 0	R 350,000	R 650,000	R 1,000,000	
	Review Integrated Sustainable Human Settlements Plan	ISHP	Reviewed Integrated Sustainable Human Settlements Plan	Adoption of Integrated Sustainable Human Settlements Plan by Council	Report to Human Settlements Portfolio Committee	Portfolio Committee Recommendation	Adoption of the Report by Portfolio Committee	Council Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

STRATEGIC OUTCOME 2: A GREEN CITY

NATIONAL PRESCRIBED INDICATORS

ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Atmospheric Emissions Licences processed within BCMM	New Indicator	100% (2 applications)	25%	Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELIP)	50% (25%)	Acknowledgement letter sent to applicant	75% (25%)	Processing of applications received	100% (25%)	X 2 Applications approved by BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
ENV1.12	Proportion (80% - in terms of NEMA: AQA No 39/2004) functional Air Quality monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	New Indicator	3 - Air Quality Monitoring Stations: East London, Zwelitsha, Mobile at Gompo Clinic	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	R 0.00	R 200,000.00	R 300,000.00	R 400,000.00	R 900,000.00
ENV4.21	Percentage mapping of coastal vulnerable areas	Mapping of Coastal Vulnerable Areas	New Indicator	100%	20%	Attendance registers	50% (30%)	Draft copy of the status report	70% (20%)	Technical report	100% (30%)	Maps and Shape Files	N/A	50,000	150,000	100,000	R300,000
ENV 3.1	% of households with access to basic solid waste removal services		126 500 (100%)	100% (223 568)	100% (223 568)	Summary of daily refuse removal schedule	100% (223 568)	Summary of daily refuse removal schedule	100% (223 568)	Summary of daily refuse removal schedule	100% (223 568)	Summary of daily refuse removal schedule	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	R202 242 756,00
ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services (Basic Solid Waste Service)		New Indicator	100% (156)	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	R202 242 756,00
HS 3.1/GC 7	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	New Indicator	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	Tender evaluation completed	BEC resolution	25% (Nahoon Estuary Nature Reserve Center Upgrade: Cladding, partitioning and additional signage)	Invoices with photos before & after	50% (25%) (Nahoon Estuary Nature Reserve Center Upgrade by Cladding, partitioning and additional signage)	Photos and completions certificates	100% (50%)(Nahoon Point Nature Reserve, upgrading of boardwalk)	Photos and completions certificates	-	145 000	145 000	290 000	580 000
ENV4.21	Percentage mapping of coastal vulnerable areas	Mapping of Coastal Vulnerable Areas	New Indicator	100%	20%	Attendance registers	50% (30%)	Draft copy of the status report	70% (20%)	Technical report	100% (30%)	Maps and Shape Files	N/A	50,000	150,000	100,000	R300,000
ENV4.3	Number of wetlands identified within BCMM area.	Identification of wetlands within the metro.	New Indicator	50	Inception Meeting	Inception report from SP	Stakeholder engagement	Attendance Register	Draft wetland status report	Copy of the status report	50 (wetlands Identified)	GIS Maps and report	N/A	50,000	100,000	50,000	R200,000

BCMM INDICATORS																	
ENV 2.2/GC 1	Number of Waste Management Facilities upgrade	Upgrading of waste facilities	1 x Waste Cells Constructed Berlin (Cell4B)	2 (Waste Cell 3 & Leachate Treatment Plant)	50% Completion of Cell 3 (Involving Piping and installation of liners)	Invoices & Photos (Before and after).	100 % Completion of Cell 3	Interim payment Certificate	50% Completion of the Upgrade of Leachate Treatment Plant (Involving Piping and Installation of the Pollution Prevention Liner)	Invoices & Photos (Before and after).	100% Completion of the Treatment Leachate Plant	Interim payment Certificate	R26.5m	R26.5m	R5m	R5m	R63.9m
HS 3.4/GC 5	Number of sports facilities upgraded	No of sports facilities upgraded	8	4 Tolofiyeni; Cerha; Mncotsho; Buffalo Flats Astro	Informal tender evaluation	Letter of Award	1 Buffalo Flats Astro (hockey stadium)	Invoices and Photos (Before & after)	1 Mncotsho	Invoices and Photos (Before & after)	2 Cerha, Tolofiyeni	Invoices and Photos (Before & after)	-	500 000	5,000,000	8,500,000	14,000,000
HS 3.1/GC 6	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	5	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	Tender evaluation completed	BEC resolution	1 Staff change room	Invoices and Photos (Before & after), completion certificate	1 Primate night room	Invoices and Photos (Before & after), completion certificate	4 At the East London Zoo: New Reptile Enclosure; Predator Enclosure; Zoo boundary wall; Upgrade of Reptile Enclosure	Invoices and Photos (Before & after), completion certificate	-	100,000	200,000	1,500,000	1,800,000
HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	Development of Horticultural features and City Scapes & Environmental Enhancement : Parks	4	2 (Settlers Way and KWT Entrance)	Informal tender awarded	Letter of award	Settlers Way Phase 1 completed	Photos and invoices	KWT Entrance & Settlers Way Phase 2 completed	Photos and invoices	N/A	N/A	-	200,000	250,000	-	450,000
ENV 4.2/GC 9	Number of areas cleared of invasive plants	Eradication of Invasive Species	12	37 Coastal Wards (1-10, 13, 15,16,19, 27, 28, 29 & 33) KwaMashu Wards	Appointment of services provider	Letter of award	12 Wards 1,4,9,10,11,12,13,14, 16,35,37 & 39	Photos and invoices	13 Wards 2,3,5,6,7,8,15,17,20,21,22, 34,36,39	Photos and invoices	12 Wards 19,24,27,28,29,33,4 1,42,43,44,45,48	Photos and invoices	0	1,500,000	1,500,000	1,000,000	4,000,000
G 1	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	11	12 - Inland wards 34, 43, 44 Coastal wards	Appointment of services provider	Letter of award	4 Parks - Wards 1,17,19,44	Photos, invoices & Completion Certificate	4 Parks - Wards 15, 32, 34,45	Photos, invoices & Completion Certificate	4 Parks - Wards 22,27,43,46	Photos, invoices & Completion Certificate	-	1,000,000	2,000,000	2,000,000	5,000,000
HS 3.1/GC 11	Number of beaches facilities upgraded	Upgrading of beaches facilities	4	4 (Eastern Beach; West Bank; Gonubie; Orient)	Appointment of services provider	Letter of award	1 Upgrading of Eastern Beach	Before and after photos and invoices	3 West Bank ; Gonubie Beach ;and Orient Beach	Before and after photos and invoices	N/A	N/A	N/A	200 000	1800 000	N/A	2,000,000
HS 3.1/GC 12	Number of Swimming Pools upgraded	Upgrading of swimming pools	2	7 (NU2; Zwelitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld; Orient)	Appointment of services provider	Letter of award	1 King Williams Town	Before and after photos and invoices	5 (4)Orient , Waterworld, Parkside and Zwelitsha	Before and after photos and invoices	7 (2) Joan Harrison and Nu2 Pool	Before and after photos and invoices	N/A	200,000	2,300,000	500,000	3,000,000
GC 13	Number of Agricultural Farmer support programmes implemented		4	10 (i) Agricultural Show, (ii) cropping programme (iii) farmer support seminars and workshops, (iv) Aquaponics (v) hydroponics, (vi) Dipping tanks, (vii) irrigation equipment, (viii) livestock improvement (ix) Newlands Hydroponics (x) NU Hydroponics	1 Dipping Tank at Dongwe	Invoices, Close-out Report	4 Annual Agricultural Show; Hill Dipping Tank and Cropping Programme, Newlands hydroponics revamped	Close out report and invoices	2 Aquaponics Project and Agric Information Seminar	close out report	3 livestock improvement and irrigation equipment; NU 18 hydroponics revamped	Closeout report and Invoices	1,000,000	2,000,000	3,370,000	5,050,000	11,420,000
STRATEGIC OUTCOME 3: A CONNECTED CITY																	
National Prescribed Indicator																	
TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	0	3 km (Wards 25,44,45)	0.3 km	Invoice/Photos	1km (0.7 km)	Invoice/Photos	2 km (1 km)	Invoice/Photos	3 km (1 km)	Invoice/Photos	R 825 000.00	R 1 375 000.00	R 1 650 000.00	R 1 650 000.00	R 5 500 000.00
TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	New Indicator	780	195	Monthly trip summary sheet	390 (195)	Monthly trip summary sheet	585 (195)	Monthly trip summary sheet	780 (195)	Monthly trip summary sheet	N/A	N/A	N/A	N/A	N/A
EE1.11	Number of dwellings provided with connections to the mains	Electrification of formal and informal dwellings	New indicator	1100	N/A	N/A	N/A	N/A	700	Completion Certificates or progress reports	400 (1100)	Completion Certificates or progress reports	R6,000,000	R4,500,000	R3,000,000	R3,700,000	R17,200,000
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard	Operations	New indicator	65% of normal network outages returned to service within 24 hrs (will exclude calls caused by	65%	Outage report from Control Centre	65%	Outage report from Control Centre	65%	Outage report from Control Centre	65%	Outage report from Control Centre	N/A	N/A	N/A	N/A	N/A
EE3.21	Percentage of Planned Maintenance Performed	Operations	New indicator	Complete 80% or more of planned maintenance	80%	Maintenance schedules	80%	Maintenance schedules	80%	Maintenance schedules	80%	Maintenance schedules	N/A	N/A	N/A	N/A	N/A

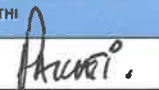

TR6.11	Percentage of unsurfaced road graded	Rural Roads	80km	6% (80km)	0.75% (10km)	Completion Certificates, Maintenance reports,	1.5% (20km)	Completion Certificates, Maintenance reports,	1.875% (25km)	Completion Certificates, Maintenance reports,	1.875% (25km)	Completion Certificates, Maintenance reports,	R 6,000,000.00	R 12,000,000.00	R 15,000,000.00	R 15,000,000.00	R 48,000,000.00
TR6.12	Percentage of surfaced municipal road lanes which has been	Urban Roads Programme	30km	1.5% (24km)	0% (0km)	N/A	0.25% (4km)	Completion Certificates	0.625% (10km)	Completion Certificates	0.625% (10km)	Completion Certificates	R 0.00	R 40,000,000.00	R 40,000,000.00	R 40,000,000.00	R 120,000,000.00
TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	New Indicator	780	195	Monthly trip summary sheet	195	Monthly trip summary sheet	195	Monthly trip summary sheet	195	Monthly trip summary sheet	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																	
TR 1.2/CC 7	Number of pedestrian bridges constructed	Bridge Design and Implementation	0	2 Bridges completed (Ward 16, 31)	N/A	N/A	1 Bridge completed	Invoice/Photos	N/A	N/A	2 (1 Bridge completed)	Invoice/Photos	R 675,000	R 1,125,000	R 1,350,000	R 1,350,000	R 4,500,000
TR 7.1/CC 11	Number of speed humps constructed	Construction of traffic calming measures	79	32 (Ward 3,5,6,7,9,10,12)	5	Invoice/Photos	20 (15)	Invoice/Photos	32 (10)	Invoice/Photos	32 (2)	Invoice/Photos	R 450 000.00	R 1 250 000.00	R 1 000 000.00	R 300 000.00	R 3 000 000.00
	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Taxi City)	2 (Market Square Bus Rank and Market Square Taxi Rank)	Walls at roof level (Market Square Bus Rank)	Invoice/Photos	Roof complete (Market Square Bus Rank)	Invoice/Photos	1 (Market Square Bus Rank) completd	Photos / Invoice	2 (1) (Market Square Taxi Rank) completd	Photos / Invoice	4,000,000	6,000,000	9,000,000	10,000,000	29,000,000
TR 1.1/CC 14	Number of Taxi Embayments constructed		1	5 (Ward 3,24,39)	Contractor appointed	Award letter	2	Photos / Invoice	5 (3)	Photos / Invoice	N/A	N/A	N/A	300,000	300,000	2,400,000	R 3 000 000.00
	Length of surfaced road upgraded (km)	Qumza Highway	0	0.78km	N/A	N/A	0.78 km (sub base layer constructed)	Photos / Invoice	0.78km	Photos / Invoice	N/A	N/A	10,000,000	15,000,000	30,000,000	26,165,000	81,165,000
	Number of Bridges Constructed	Needscamp / Potsdam Bridge	Concrete Pillars Constructed	1 (Bridge constructed)	Concrete beams constructed	Photos / Invoices	1 (Bridge constructed)	Photos / Invoices	N/A	N/A	N/A	N/A	9,000,000	9,000,000	1,000,000		19,000,000
CC 1	Number of High Sites with LTE Network	LTE INFRASTRUCTURE / Fiber Network	0	7 (Ward 3 3, 4, 11, 14, 17, 20, 22)	N/A	N/A	3	Instillation sign off report	5 (2)	Instillation sign off report	7 (2)	Instillation sign off report	R0	9,857,142	6,571,429	6,571,429	23,000,000
CC 2	Number of Business processes automated	System Integration	0	4 Revenue Management, Billing, Human Resources & Supply Chain Management	N/A	N/A	1	User Acceptance Report	2 (1)	User Acceptance Report	4 (2)	User Acceptance Report	R0	1,250,000	1,250,000	2,500,000	5,000,000
CC 3	Number of Directorates that are connected to Citizens Engagement App	Sharepoint	4	4 Health & Public Safety, Municipal Services, Infrastructure & Local Economic Development	1	User Signoff Document	2 (1)	User Signoff Document	3 (1)	User Signoff Document	4 (1)	User Signoff Document	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	15	15 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47, 3x Libraries)	2	Installation Signoff document	5 (3)	Installation Signoff document	10 (5)	Installation Signoff document	15 (5)	Installation Signoff document	1,733,333	2,600,000	4,333,333	4,333,333	13,000,000
	ICT INFRASTRUCTURE SECURITY	INTELLEAGENT OPERATING CENTER HARDWARE AND SOFTWARE	0	100 % (FULLY FUNCTIONAL INTELEAGENT OPERATING CENTER THAT MONITORS ENTIRE BCMM ICT NETWORK WITH DISPLAY FACILITIES IN BCMM MAIN CENTERS monitoring all Municipal offices)	10%	Procurement of System and Signed SLA with Service Provider	60% (50%)	Number of sites being monitored and report on usage	90% (30%)	Number of sites being Monitored and report on use	100% (10%)	Number of sites being monitored and reports on Network	1,200,000	6,000,000	3,600,000	1,200,000	12,000,000
	Percentage Progress towards the alignment and clean-up of Cadastral Land Parcel Information	CADASTRAL AUDIT (DATA CLEANUP)	New Indicator	40% (audited land parcel register for of all BCMM Cadastre)	N/A	N/A	N/A	N/A	Inception meeting and stakeholder engagement	Agenda and Minutes	40% (audited land parcel register for of all BCMM Cadastre)	GIS Datasets merged with Corporate GIS's Cadastre and a Draft Progress Report	N/A	N/A	R 400,000	R 1,100,000	R 1,500,000
TR 6.1/CC 6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	0	3km	N/A	N/A	0.5	Completion Certificates, progress reports,	1	Completion Certificates, progress reports,	1.5	Completion Certificates, progress reports,	R 0.00	R 3,000,000.00	R 6,000,000.00	R 9,000,000.00	R 18,000,000.00
TR 1.2/CC 8	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	N/A	N/A	1	Completion Certificates	1	Completion Certificates	1	Completion Certificates	R 1,000,000.00	R 1,000,000.00	R 1,500,000.00	R 1,500,000.00	R 5,000,000.00
EE 1.1/CC 13	Number of Informal dwellings provided with a basic electricity service (RDP)	Electrification of informal dwellings	50	700	N/A	N/A	N/A	N/A	500	Completion Certificates or progress reports dependant on the progress of the project,	200 (700)	Completion Certificates or progress reports dependant on the progress of the project,	R3,000,000	R3,000,000	R2,000,000	R3,000,000	R11,000,000

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																				
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	583	450	67	Sanitation Department spreadsheet - New Connections and or progress reports	68	Sanitation Department spreadsheet - New Connections and or progress reports	180	Sanitation Department spreadsheet - New Connections and or progress reports	135	Sanitation Department spreadsheet - New Connections and or progress reports								
WS2.11	Number of new water connections meeting minimum	No project, depends on applications received from the public, RDP connections provided by Housing Department	583	450	67	Report for new connections from Water Management Information System and or progress reports	68	Report for new connections from Water Management Information System and or progress reports	180	Report for new connections from Water Management Information System and or progress reports	135	Report for new connections from Water Management Information System and or progress reports								
WS5.31	Water connections metered as a percentage of total connections	Water Conservation and Water Demand Management	88%	90%	N/A	N/A	N/A	List of completed meter installations and or progress reports	89%	List of completed meter installations and or progress reports	90%	List of completed meter installations and or progress reports			2,500,000	2,500,000	5,000,000			
HS2.22	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	30 Days	28 Days	28 Days	Data Base	28 Days	Data Base	28 Days	Data Base	28 Days	Data Base	N/A	N/A	N/A	N/A	N/A			
	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	60 days	58 Days	58 Days	Data Base	58 Days	Data Base	58 Days	Data Base	58 Days	Data Base	N/A	N/A	N/A	N/A	N/A			
HS1.11	Number of subsidised housing units completed	Amalinda Co-op = R500 000, Reeston Phase 3 Stage 3 = R1 500 000, Potsdam Village Phase 1	583	450	68	No. of Practical Completion Certificates approved	135 (67)	No. of Practical Completion Certificates approved	315 (180)	No. of Practical Completion Certificates approved	450 (135)	No. of Practical Completion Certificates approved	8440653.6	22508409.6	39389716.8	56,271,024	56,271,024			
HS1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1 = R23 143 600, Phakamisa South = R500 000, Potsdam North	866	1300	195	Practical Completion Certificates for either roads, water and or/ sanitation	390 (195)	Practical Completion Certificates for either roads, water and or/ sanitation	910 (520)	Practical Completion Certificates for either roads	1300 (390)	Practical Completion Certificates for either roads	15,713,196	41,901,856	73,328,248	104,754,640	104,754,640			
BCMM INDICATOR																				
N/A/STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	11	13	4 EIA Zwellitsha, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breidbach, Clubview, Phakamisa, Zwellitsha, Fort Jackson	EIA report & invoices	4	Haven Hills, Clubview, Breidbach, Macleantown	Photos, invoices	6	Buffalo Flats, East Cemetery, Mtstotso, Zwellitsha, Bhisho, Fort Jackson	Photos, invoices	1	Phakamisa.	Photos, Invoices	900,000	900,000	6,800,000	1,400,000	10,000,000
HS 3.2/STC 4	Number of community halls constructed		Completion of Phase 1 of Nompumelelo community hall	1 (Nompumelelo community hall)	Decing 1st floor comp	Progress report with photos and payment certifice	Roof level		Progress report with photos and payment certifice	Practical completion	Practical completion, progress report with photos and payment certifice	1 (Nompumelelo community hall)	Final Completion certificate and close out report from consultants.	3 000 000	4 500 000	4 500 000	1 000 000	13 000 000		
HS 3.2/STC 5	Number of community halls upgraded		5	5 (Gcobani, Potsdam, Tyutyu, Phakamisa & Ndevada Halls)	Informal tender evalu	Letter of Award	1 (Phakamisa Hall)	Pictures & invoices	2(Ndevana, Gcobani)	Pictures & invoices	(Tyutyu & Potsdam)	Pictures & invoices	n/a	500 000	100 000	100 000	2,500,000			
SIC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone , and Densification (public and privately owned).		1	8	Appoint Conveyancers	Letter of Appointment	1 Property transferred and registered	Title Deeds	4 (3 Properties transferred and registered)	Title Deeds	8 (4 Properties transferred and registered)	Title Deeds	2,750,000	2,750,000	2,750,000	2,750,000	11,000,000			
N/A	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	0	14	Copy of Draft report for Phase 4 of SDF Review	Phase 1: Inception Report Review Meeting	Copy of minutes of Phase 1: Inception (Phase 1) SDF PSC meeting	Draft Development Perspective(Phase 2)	Copy of Draft document for Phase 2	Draft Development Strategy (Phase 3)	Copy of Draft Document for Phase 3, being the Development	Copy of Draft report for Phase 4 of SDF Review	Copy of Draft Document for Phase 4	100,000	100,000	250,000	200,000	803 284 (It is to be noted that a payment has been made in the previous financial year being 2023/2024 - 24,446,666)		
N/A/SIC 11	Number of BCMM owned buildings upgraded		0	14	1	Invoices and / or photos of work done	3 (2)	Invoices and / or photos of work done	8 (5)	Invoices and / or photos of work done	14 (6)	Invoices and / or photos of work done	5,562,500	5,562,500	5,562,500	5,562,500	22,250,000			
WS 1.1/SIC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	60 (seats)	60 (seats)	N/A	N/A	10	Internal Completion Certificate	15	Internal Completion Certificate	35	Internal Completion Certificate	500,000	500,000	1,000,000	1,000,000	3,000,000			
EE 1.1/SIC 7	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	10	10	N/A	N/A	2	Completion Certificates or progress reports dependant on the progress of the project,	3 (5)	Completion Certificates or progress reports dependant on the progress of the project,	5 (10)	Completion Certificates or progress reports dependant on the progress of the project,			R1,000,000	R1,000,000	R2,000,000			

WS 1.1/SIC 8	% households with access to basic level of sanitation	Rural Sanitation Backlog	90%	93%	N/A	N/A	91%	Sanitation Department spreadsheet - Households with Sanitation Services Report	92%	Sanitation Department spreadsheet - Households with Sanitation Services Report	93%	Sanitation Department spreadsheet - Households with Sanitation Services Report	5,000,000	15,000,000	15,000,000	20,000,000	55,000,000
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																	
NATIONAL TREASURY INDICATORS																	
GG 1.21	Staff vacancy rate	Filling of vacant funded posts	5.44% (276 vacant funded posts)	4%	5%	Statistical report on vacant funded posts vs posts filled	4.7%	Statistical report on vacant funded posts vs posts filled	4.3%	Statistical report on vacant funded posts vs posts filled	4%	Statistical report on vacant funded posts vs posts filled	Staff keys	Staff keys	Staff keys	Staff keys	R55 226 001.00
GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	3	3	N/A	N/A	Reduce by 20%	Suspension statistics	Reduce by 30%	Suspension statistics	Reduce by 40%	Suspension statistics	N/A	N/A	N/A	N/A	N/A
GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	New Indicator	16%	16%	General Ledger Report per Poor Relief Vote	16%	General Ledger Report per Poor Relief Vote	16%	General Ledger Report per Poor Relief Vote	16%	General Ledger Report per Poor Relief Vote	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19
HS22.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	New Target	500	125	Valuation Roll	250 (125)	Valuation Roll	375 (125)	Valuation Roll	500 (125)	Valuation Roll	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19
EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	Free Basic Electricity to Indigent households	New Target	12%	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19
WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	New Indicator	Responded to 95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	N/A	N/A	N/A	N/A	N/A	N/A	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Responded to 95% sewer overflows within 24 hours.	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports				
WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	New Indicator	Respond to 95% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	N/A	N/A	N/A	N/A	N/A	N/A	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 95% of all water outages and burst pipe complaints/queries within 24 hours.	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports				
WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	100% of assessed industries inspected	100% of assessed industries inspected	N/A	N/A	100%	Six monthly tariff letter submitted to each assessed industry	N/A	N/A	100%	Six monthly tariff letter submitted to each assessed industry	N/A	R 20 000	N/A	R 20 000	R 40 000
WS4.22	Percentage of wastewater safely treated	WWTW	>75%	>75%	>75%	Scientific Services WWTW Compliance Report	>75%	Scientific Services WWTW Compliance Report	>75%	Scientific Services WWTW Compliance Report	>75%	Scientific Services WWTW Compliance Report	20,000,000	35,000,000	35,000,000	47,000,000	137,000,000
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)		100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.					
GG3.12	Percentage of councillors who have declared their financial interests		New Indicator	100%	25%	Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A
GG 2.12	Average number of councillor-convened meetings per ward		4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	N/A	N/A	N/A	N/A	N/A

BCMM INDICATORS																	
WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP		76%	100%	15%	Section 71 Report	37% (22%)	Section 71 Report	67% (30%)	Section 71 Report	100% (33%)	Section 71 Report	262,627,536	350,187,053	525,255,072	577,780,579	1,750,850,240
WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	93%	92.5%	89%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	91%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	92%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	93%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
WGC 9	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report				250,000	250,000
WGC 10	Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables)	N/A	2.06 : 1	1.65:1	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.65:1	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
WGC 10	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	>45%	>45%	>45%	Section 71 Report	>45%	Section 71 Report	>45%	Section 71 Report	>45%	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
WGC 10	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	<3x fixed operating expenditure	1 - 2x fixed operating expenditure	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
WGC 10	Creditors payment period	N/A	52 days	30 days	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
WGC 11	Number of Smart Meters installed - Business Debtors	Installation of Smart Meters - CAPEX	100 (Pilot)	18000 Business	4,500	Report based on technical Installations and Meter Changes on Billing sub-System	9,000	Report based on technical Installations and Meter Changes on Billing sub-System	13,500	Report based on technical Installations and Meter Changes on Billing sub-System	18,000	Report based on technical Installations and Meter Changes on Billing sub-System	16,930,000	15,930,000	15,930,000	15,930,000	63,720,000
WGC 11	Number of Smart Meters installed - Residential Debtors	Installation of Smart Meters - CAPEX	New Project	20,000 Residential	5,000	Report based on technical Installations and Meter Changes on Billing sub-System	10,000	Report based on technical Installations and Meter Changes on Billing sub-System	15,000	Report based on technical Installations and Meter Changes on Billing sub-System	20,000	Report based on technical Installations and Meter Changes on Billing sub-System	12,600,000	12,600,000	12,600,000	12,600,000	50,400,000
WGC 12	Audit Opinion		Unqualified Audit Opinion	Unqualified Audit Opinion	-						Unqualified Audit Opinion	AG audit report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
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.	Attendance Registers	1 Ward Committee Training Conducted.	Attendance Registers	N/A	N/A	N/A	N/A	200,000	200,000	N/A	N/A	400,000
12	Number of sporting events supported		3	3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	N/A	N/A	SVT GAMES	Close out report	sport Courses	Attendance register	Mayoral Cup	Close out report	N/A	R2M	R500,000	R2M	R4,5M
	Number of bursaries awarded (BCMM Busary Fund 2018)	Bursaries Non - Employee	43 Bursaries awarded BCMM Bursary Fund 2018	2019 BCMM Bursary Fund handover (45 bursaries awarded in February)	Call for applications	Copy of advert and communication plan	N/A	N/A	BCMM Bursary Fund handover 2019, 45 Bursaries awarded in February 2019	Photos, 45 Bursary Award letters for BCMM Bursary Fund beneficiaries Academic Year :	BCMM Bursary Fund Progress Report tables to IO&CR Committee	Agenda and Minutes of Institutional Operations and Civic Relations					
WGC 13	Number of By- Laws Reviewed	Reviewal of By- Laws	8	12	2	Report on reviewed By-laws to Top Management	5 (3)	Report on reviewed By-laws to Top Management	8 (3)	Report on reviewed By-laws to Top Management	12 (4)	Report on reviewed By-laws to Top Management & Public participation (attendance registers)	RO	RO	RO	R 1000 000.00	R 1000 000.00
	Number of Beneficiaries Registered	N/A	2000	2,010	350	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	805 (455)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	1360 (555)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	2010 (650)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	N/A	N/A	N/A	N/A	N/A

WGC 3	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2	3 (EL CBD, West Bank - Leaches Bay, KWT Taxi Rank)	N/A	N/A	Work in progress -EL CBD, West Bank & KWT Taxi Rank	Letter of award, invoices & payment certificates	Work in progress - EL CBD, West Bank & KWT Taxi Rank	Letter of award, invoices & payment certificates	3 - Completion of CCTV installation - EL CBD, West Bank & KWT Taxi Rank	Completion certificate invoices & payment certificates	R 0.00	R 500,000.00	R 1,500,000.00	R 1,500,000.00	R 3,500,000.00
WGC10	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 14,729,642.21	R 13,462,037.00	R 4,000,000.00	Income report from Solar & TCS & Dept operational reports	R 4,000,000.00	Income report from Solar, TCS & Dept operational reports	R 3,000,000.00	Income report from Solar, TCS & Dept operational reports	R 2,462,037.00	Income report from Solar, TCS & Dept operational reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	254	5% reduction (241)	1.25% (60)	Provincial SAPS statistics on fatalities	1.25% (61)	Provincial SAPS statistics on fatalities	1.25% (60)	Provincial SAPS statistics on fatalities	1.25% (60)	Provincial SAPS statistics on fatalities	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
WS 4.1/WGC 4	% Compliance of water treatment works with SANS 241 requirements	WWTW	>95%	>95%	>95%	Water quality results from Scientific Services	>95%	Water quality results from Scientific Services	>95%	Water quality results from Scientific Services	>95%	Water quality results from Scientific Services	-	-	-	-	-
	Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	1 515 282 kl	1 300 000 kl	N/A	N/A	N/A	N/A	300000 kl	Non revenue water report	100 000 kl	Non revenue water report	300000	700000	1500000	2500000	5000000
	Electricity Losses	Electricity Losses	18%	Equal to or less than 18%	N/A	N/A	N/A	N/A	N/A	N/A	Equal to or less than 18%	Losses Report	N/A	N/A	N/A	N/A	N/A
	Annual reviewal of the Employment Equity Plan effective 01 July 2017 - 30 June 2018	Reviewal of the current Employment Equity Plan	Approved Employment Equity Plan (2017-2019)	Reviewed Employment Equity (EE) Plan (2019-2021)	Process plan develop	Copy of the process plan	Analysis of 1.workforce; 2. barriers;3. policies, practices and procedures	Presentation of workforce analysis and barriers identified.	Draft BCMM EE plan effective 01 July 2019 to 30 June 2021 to the EE and Training Steering Committee for approval.	Agenda and report submitted to EE and Training Steering Committee	Submission of the reviewed Employment Equity (EE) Plan (2019-2021) to Council for Noting.	Copy of the reviewed EE Plan	N/A	N/A	N/A	N/A	N/A

EXECUTIVE MAYOR MR. X. PHAKATHI	MUNICIPAL MANAGER MR. A. SIHLAHLA
SIGNATURE 	SIGNATURE 
DATE 20/07/2018.	DATE 21 JUNE 2018