							IANCE PLAN : 2019/2020 FINAN CITY MANAGER: MR A. SIHLAH			Secretary and the second							
			UVIL	TABLE TO SERVICE STREET		ALL REPORT OF THE			eted of an employee at this live. The approval led cal	les that the Employee has achieved above hely e	Dischara ceruita against all pedromas se criter	ESCRIPTION B EAST Indicators as a pedited in the PA Farformance P	are and maintained this to all area	s of responsibility through	out the year.		
					Executed Process of the			Market Market Market Control of the Control							Secretaria de la composição de la compos		
								Performance is algoriticantly high so than the	expected in the job. The appearad indicates that the E	imployee has achieved above hisy effective resu	(to agains) more than half of the genternance	ontena and indicators and flay penietral all others	morganoutime year.				
								Performance fully meets expected in all area	us of the job. The opprehablind cates that the Employe	n has fully actioned effects a results against all s	igniticant performance criteria and incleator	s and fully achieved all others throughout the year.		92917			
			1					Performance is below the standard required	d for the job in key areas. Performance meets some of	the standards expected for the jeb. The review to	sessimus l'adicates flut the employee has a	chieved below fully effective results against more than	half the key performance unlark	and indicators as epocific	i in PA and Parly marca Pla	is.	
		ALL DESCRIPTION OF THE PERSON	1					Performance does not meet the standard as	specified of the Job. The reviewine enement indicates the event.	at the employee has achieved below fully effect	re results against almost all of the performan	ce criteria and indicators as specified in the PA and P	oformance Plan. The employee is	as failed to Cereocatrate th	s commitment or ability to be	fing performance up to 9	he level as posted to the Jobs
								management efforts to encourage trapraner	rient.								
Indicator	Key Performance Indicator	Project / program			Terget for 2015/JUZE 505/Piper Quarter									Resources All	ocated for 2019/20 501	BIP per Quarter	
Code.			Baseline (Assural Fedormance of 1018/19 (Unaudited)	Annual larget for 2018/20	In Quarter	Teachers	Parlament	Institute of waters	Distance	Treatals of evidence	[Athicures	Porefolio of evidence	1st Quarter	2nd Quarter	3rd Quarter	Ath Quarter	Total Budget alloca
					Played Target-ending Soptember 2019		Planted Target: anding December 2019		Planned Turget- emiling March 2020		Placend Turpot- ending hore 2020.		Planned Budget	Planned Budget	Flanned Budget	Planned Budget	
						STRATEGIC OUTCOM	1E 1: AN INNOVATIVE AND PRODUCTIVE	CITY (WEIGHT = 22%)									
										on the su		NAME OF THE PARTY.		N 35 N	Town All		The same
FE 1.11	Percentage compliance with the	Fire Incidents Response Times	75% compliance with the required	75% of calls responded to within	75% of calls responded to within	Emergency Service System	NATIONAL PRESCRIBED INDICATORS 75% of calls responded to	Emergency Service System	75% of calls responded to within	Emergency Service System		Emergency Service System (ESS			1		T
HIP-752.01	required attendance time for structural firefighting incidents	,	attendance time for structural firefighting incidents	required attendance time for all	required attendance time for all categories of structural firefighting	(ESS) - Fire Call logging system	within required attendance time for all categories of structural	(ESS) - Fire Call logging	required attendance time for all categories of structural firefighting	(ESS) - Fire Call logging	within required attendance time for all categories of	- Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Bud
	7010			incidents	incidents		firefighting incidents		incidents		structural firefighting						
				With the street of			BCMM INDICATORS										
	THE RESERVE				-	0 Contractors labourers Register	Tana (ona)	Contractors labourers	560 (240)	Contractors labourers Register	- Jann (240)	Contractors labourers Register	59 438	99 081	118 873	118 873	398 2
		Construction of Internal Services and Top Structures Refer to HS 1.1/SIC 9 and HS 1.1/SIC 10 REF	400	80	12	with Employee Names	320 (200)	Register with Employee	560 (240)	with Employee Names	1 600 (240)	with Employee Names	30 300	34.347	1,10,575		1
												les .					
				·													
IPC11(b)	Number of Jobs Created through Expanded Public Works	Infrastructure Work Opportunity Target, Infrastructure FTE Target, EAC Work Opportunity Target, EAC FTE		563	0 140	7 Employment Contract	1407	Employment Contract	1408	Employment Contract	1408	Employment Contract	2 489 000	2 489 000	2 489 000	2 489 000	9 958
	Programme (EPWP)	Target, Social Opportunity Target, Social FTE Target								33.73	112925	131-122-1-20-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1					
		Total		643	152	7 Contractors labourers Register with Employee Names and	160	Contractors labourers Register with Employee	1848	Contractors labourers Registe with Employee Names and	164	B Contractors labourers Register with Employee Names and	2 548 438	2 588 061	2 607 873	2 607 873	10 352 2
						Employment Contract		Names and Employment Contract		Employment Contract		Employment Contract					
					South assessed to	Overded Persons Based	10 (4)	Quarterly progress report	3 (1)	Progress report & invoice	4	Quarterly progress report	N/A	500 000	2 000 000	N/A	2 500 0
	Number of interventions supported to retain existing investors and promote attraction of new		3	4	1 Provide support to Invest Buffalo City	Quarterly Progress Report	(Part Implementation of the Investment Promotion	Quarterly progress report	Contribute financially towards the Infrastructure Upgrade in the	I rogress report a irroice	(1) (Implementation of trad and investment	e acceptance	33834		7.555,555		7.0300
IPC8	investment into Buffalo City					1	Programme)		Dimbaza Industrial Area		opportunities)						
	Number of infrastructure projects		2	2 (Zwelitsha, Phakamisa)	Consultation with the beneficiaries and	Minutes of consultative	1 (Zwelitsha hawker stalls)	Completion certificate	Consultation with the beneficiaries		2 (1)	Completion certificate	N/A	2 000 000	1 200 000	1 887 799	4 887 7
	for informal traders implemented		(Mdantsane and Berlin Infrastructure projects)	00040000000000000000000000000000000000	key Internal Departments	meetings.	Control of the Contro		and key Internal Departments	meetings.	(Phakamisa)	Charles accomposition					
IPC3			National Con-														1
1																	
	Number of interventions				Develop specifications	Specifications and adverts	2	Quartely report to Council & Invoices	6 (3)	Quartely report to Council & Invoices	0(1)	Quartely report to Council & Invoices	N/A	200 000	600 000	500 000	1 100 0
IPC 4	implemented to support SMMEs and Cooperatives		6	6													
					10	0 List of employee names & ID	400 (300)	List of employee names & I	D 500 (100)	List of employee names & ID	700 (200) List of employee names & ID	N/A	N/A	N/A	N/A	N/A
IPC 5	Number of job opportunities created through Municipal Projects and		650	700		numbers		numbers		numbers		Hambers					
	partnerships		40				101/	Close-out report, Completio	(2)	Clare out report Completion	9 12	Close-out report, Completion	700 000	900 000	2 500 000	1 800 000	5 900 0
	Number of Arts, Culture and Heritage projects implemented		Fencing of World War 1 Site, (2) Restoration work at Settlersway	8 (Restoration work of Desmond Tutu monument, Fencing Settlersway Cemetery, Artist	d 2 (Hosting of Heritage Day, Artist Training and Capacity Building)	Close-out report & involces	Exhumation of mortal remains of victims of conflict, Fencing of	certificate & Invoices	on 6 (2) (Hosting of Human Rights Day & Fencing Settlersway Cemetery)	Close-out report, Completion certificate & Invoices	(Restoration work of Desmond Tutu monument	certificate & Invoices	700 000	900 000	2 000 000	1 000 000	
			Cemetery, (3) Fencing of Chief Pato Battl Site, (4) Restoration work of Desmond	le Training and Capacity Building,	ž		world war one)		, closing consenting contentry,		Restoration of cattle killing site)						
			Tutu monument, (5) Hosting of Heritage Day, (6) Hosting of Human Rights Day, (7)	Restoration of cattle killing site,	r						10000						
			Artist Training and Capacity Building, (8) Creative industry Development including	victims of conflict, Hosting of	20												
			film, (9 Dr. Rubusane Statue,(10) Exhumations of mortal remains of victims	Rights Day)													
IPC6	l,	I .	of conflict (11) Artist Support to attend														
IPC6			exhibitions (12) Ubuntu Cultural Festival			1	1	I .		1		1	1		1	I	1
IPC6			exhibitions (12) Ubuntu Cultural Festival														
			7.70						100 1	Madellan Out to De-	444	Marketina Operate Based	0.050.000	0 050 000	2 500 000	7 450 000	22.050.0
	Number of Initiatives (programmes implemented to market and	i i	exhibitions (12) Ubuntu Cultural Festival	11	3 (a) Destination Marketing Programm (b) Tourism Awareness Programme (of) invoices, Tourism Awareness	Destination Marketing) Marketing Quartely Report, Events Quartely Report	Destination Marketing	Marketing Quartely Report an Invoices, Tourism Awareness Quartely Report and Invoices	(a) Destination Marketing Programme (b) Tourism	Invoices, Tourism Awareness Quartely Reports and invoices.	2 250 000	9 850 000	2 500 000	7 450 000	22 050 0
	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourisi destination of hobice	i i	7.70		3 (a) Destination Marketing Programm (b) Tourism Awareness Programme (of Event Programme	e Marketing Quartely Report and) Invoices, Tourism Awareness Report and Invoices, Events Quarterly Report and Invoices	Destination Marketing Programme (b) Events	Marketing Quartely Report, Events Quartely Report	7 Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quartely Report an Invoices, Tourism Awareness Quartely Report and Invoices.	(a) Destination Marketing Programme (b) Tourism	Invoices, Tourism Awareness Quartely Reports and invoices, Events Quartely Report and	2 250 000	9 850 000	2 500 000	7 450 000	0 22 050

					3 Evport	Quarterly Report to Council	In (3)	Quarterly Report to Council	10 (3)	Quarterly report to Council	112 (3)	Quarterly Report to Council	I N/A	1 700 000	N/A	N/A	1 700 000
PC9	mplemented on export development and promotion for		3	12	Awareness, Global Exporter Training and Trade Missions	- Control of the Cont	Export Awareness, Global Exporter Training and Trade Missions	double, reports occurs	Export Awareness, Global Exporter Training and Trade Missions	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Export Awareness, Global Exporter Training and Trade Missions						
			O (Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, iringation equipment, livestock improvement, Newlands Hydroponics)	12	1 (cropping programme)	Close-out report & invoices	0 (5) (Agricultural Show, Hydroponics, dipping tank, Production inputs, Pencing)	Close-out report	9 (3) (Information day seminar, Poultry Structure, Hydroponics)	Close-out report	12 (3) (Livestock improvement, Aquaponics, Hydroponics)	Close-out report	1 550 000	4 012 500	4 125 000	4000 000	13 687 500
IPC 22	Number of bussries awarded	Bursarles Non - Employee	45 Bursaries Awarded	50 Bursaries Awarded	Gall for applications	Copy of advert and communication plan	N/A	N/A	BCMM Bursary Fund handover 2020, 50 Bursaries awarded in February 2020	letters for BCMM Bursary Fund	Progress Report tabled to	Agenda and Minutes of Institutional Operations and Civic Relations Portfollio Committee	il N/A	3 000 000	N/A	N/A	3 000 000
IPC 21	Number of sport development programmes supported	Sport development programmes	(Steve Vukile Tshwete Games, Mayors Cup, Swimming project)			N/A	1 (SVT GAMES)	Close out report	2 (1) Coaching Courses	Attendance register	3 Mayoral Cup	Close out report	N/A	2 000 000	500 000	2 000 000	4 500 000
PC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	5% reduction (241)	5% reduction	1,25%	Provincial SAPS statistics on fatalities	2.5% (1.25%)	Provincial SAPS statistics on fatalities	3.75% (1.25%)	Provincial SAPS statistics on fatalities	5% (1.25%)	Provincial SAPS statistics on fatalities	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budge
PC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2 Areas covered (EL CBD, & Municipal Buildings)		& Roll out of CCTV along the Western Seaboard	Orders raised, invoices, payment certificates and progress reports	Rollout of CCTV in Vincent Business Precinct	Orders raised, invoices, payment certificates and progress reports	Rollout of CCTV in KWT CBD & KWT Traffic Building & Bisho Municipal Buildings	Orders raised, invoices, payment certificates and progress reports	3 areas completed viz Western Seaboard, Vincent Precinct, KWT CBD & Traffic Centre	Orders raised, invoices, payment certificates and progress reports & hand over certificates	R 200 000,00	R 500 000,00	R 500 000,00	R 800 000,00	R 2 000 000,00
E1.1/IPC	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	1 - (Dimbaza fire station)	2 (Mdantsane & Greensfields)	N/A	N/A	N/A	N/A	Mdantsane Fire Station : *Refurbish and Repair machine bay doors. Greenfields Fire station: Fixing roof	Invoices & payment certificates	2- (Fire Station refurbished: Mdantsane & Greenfields)	Completion certificate, invoices & payement certificates	Ro	RO	300 000	200 000	R 500 000
1S 3.2/IPC18	Number of community halls upgraded		7 community halls upgraded (Gcobani, Potsdam, Phakamisa, Ndevana Halls, Roji Skenjana, Nu 10 Hall and Parkaide Hall)	1 (Nu 10 Community Hall)	N/A	N/A	Roofing, doors, windows, Security gates and electrical	Photos, Invoices & Completion Certificates	Plumbing	Photos, Invoices & Completion Certificates	n Painting	Photos, Invoices and Completion Certificate	N/A	1 800 000	200 000	500 000	2 500 000
1S 3.2/IPC17	Milestones towards the construction of two BCMM Community Halls	Construction of Community Halls	1 (Nompumelelo community hall)	Land Acquisition , Site Clearing & Fencing	& Initiation of Land Acquisition Process for construction of Gesini & NU 3 Community Hall	Copy of Progress Report submitted to Portfolio Committee	e Process for construction of	Report to Portfolio	Site Clearing	Photos, Invoices & Completion Certificate	Fencing of Land	Photos, Invoices and Completion Certificate	N/A	N/A	200 000	1 300 000	1 500 00
18 3.1//PC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	7 (NU2; Zwelltsha; KWT; Ruth Belonsky, Joan Harrison; Waterworld; Orient)	2 (Joan Harrison & Ruth Belonsky)	N/A	N/A	1 (Joan Harrison)	Internal Completion Certificate	2 Ruth Belonsky) (1	Internal completions certificates	NIA	N/A	N/A	200 000	200 000	N/A	400 00
HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonuble; Orlent)	3 (Gonuble, Nahoon and Orient)	N/A	N/A	1(Gonuble)	Internal Completion Certificate	2 (1 Nahoon)	Internal completions certificates	3 (1 Orient)	Internal Completion Certificate	N/A	200 000	200 000	200 000	600 00
HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	(New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	e N/A	N/A	1 (Upgrading of Reptile Enclosure)	Internal Completion Certificate	N/A	N/A	2 (1 Pretator Enclosure)	Internal Completion Certificate	N/A	200 000	N/A	800 000	800 00
PC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium		1 (Refurbishment of Animal Exhibit)	N/A	MA	1 (Refurbishment of Animal Exhibit)	Internal Completion Certificate	N/A	N/A	N/A	N/A	N/A	200 000	N/A	N/A	200 00
HS 3.4/IPC12	Number of sports facilities upgraded	No of sports facilities upgraded	4 Sports field upgraded (Buffalo Flats Astro, Victoria grounds, Sweetwaters & Jan Smuts)	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	N/A	N/A	1 Upgrading Phakamisa Sportsfield	Internal completions certificates	3 (2 Upgrading of NU 7 & Jan Smuts Sportsfield)	Internal completions certificate	s 4 (1 Upgrading of Bunkers Hill Sportsfield)		N/A	2 500 000	5 000 000	2 500 000	10 000 000
		Atmosphetic Emissions Licences processed within	100% (2	100% (3	25%	NATION	AL PRESCRIBED INDICATORS		nt 75%	Processing of applications	100% - (3 applications	X 3 Applications approved by					
ENV1.11	processed within guideline timeframes	BCMM	applications)	applications)		on the South African Atmospheric Emissions Licence Portal (SAAELIP)	B	to applicant	(25%)	received	approved)	BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budge
	monitoring stations providing		Sore Air Cuality Monitoring Stations (Eas London, Zwelltsha, Mobile at Gompo Clinic)	Stations (East London, Zwelitahi Mobile at Gompo Clinic)	a, Stations	Quality Monitoring Stations	Monitoring Stations	Air Quality Monitoring Stations	Monitoring Stations		Monitoring Stations - East	Quality Monitoring Stations	N/A	N/A	N/A	500 000	500 000
ENV 3.11	Percentage of known informal settlements receiving integrated		100% (156)	100% (150)	100%	Quartely Report of Daily Refus Removal Schedule - Signed off	100%	Quartely Report of Daily Refuse Removal Schedule -	100%	Quartely Report of Dally Refuse Removal Schedule -	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
	C09	development and promotion for emerging exporters on a quarterly basis Number of Agricultural Farmer support programmes implemented	replacement and premotion for all premotions of all premot	cycle injuniterated an one-specific experience of a content programmes injuniterated and content programmes and content progra	12	Secretaristic of a quadrature of present control of the control	Secretary of the control of the cont	The second of th	Part	Part	Part Part	The content of the	Part	Part	Part	Part	Part

- K	FA16 EI	W4.21	Proportion of blodiversity priority	Upgrading of Coastal Nature Reserves	100% (Nahoon Estuary & Nahoon Point	100% (Nahoon Estuary &	N/A	N/A	50% (Upgrading of Nahoon	Internal completions	100% (Upgrading of Nahoon	Internal completions	NVA	N/A	N/A	200 000	150 000 NA	A	350 000
- 1			ereas protected			Nahoon Point nature reserves					Estuary)	certificates							
					1	upgraded)													
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								BCMM INDICATORS	With the same of t								E-Contract	
KFA 13		Development of BCMM Wetlands Database.	Wetlands Database	0	BCMM Welland database report	Wetland identification for Coastal and Midland regions	Progress report signed of by HOD		Progress report signed of by HOD	Draft Wellands report to BCMM top Management	Copy of draft report to BCMM top Management signed by HOD	BCMM Wetlands database report developed	Copy of final BCMM Wetlands report	N/A	N/A	N/A	N/A	N/A
KFA18	ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of waste facilities	Three (3): Waste Cell 3, Leachate Treatment Plant, and Material Recovery)	Three (3) waste management facilities upgraded (100% Completion of Waste Cell 3, Leachate Treatment Plant and Material Recovery Facility)	100% Completion of Leachate Treatment Plant and Waste Cell 3	Completion Certificate and Payment Invoices Practical Completion Certificate for Cell 3	N/A	N/A	100% completion of the Material Recovery Facility	Completion Certificate and Payment Invoices	N/A	N/A	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA15	HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	Development of Horticultural features and City Scapes & Environmental Enhancement : Parks	2 (Settlers Way and KWT Enfrance)	2 (Settlers Way and KWT Entrance Phase 2)	NIA	N/A	2 (Settlers Way and KWT Entrance- Phase 2)	Photos and Invoices	N/A	N/A	N/A	N/A	N/A	N/A	200 000	N/A	200 000
KFA16	ENV 4.2/GC 9	Number of areas cleared of invasive plants	Eradication of invasive Species	37 Coastal Wards (1-10, 13, 15,16,19, 27, 28, 29 &33) Midlands Wards (11, 12, 14, 17, 20, 21, 22, 24, 42 & 48) Inland Wards (34,35,36,37,39,41,43,44&45)	10 (Wards 12, 14, 17, 20, 21, 35, 36, 37, 39, 43)	N/A	N/A	3 (Ward 12, 14, 35)	Photos and Involces	8 (5 Wards 17, 20, 43, 36, 37)	Photos and Involces	10 (2 Ward 21 & 39)	Photos and Involces	N/A	200 000	250 000	150 000	600 000
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45)	8 (Wards 4, 10, 22, 25, 27, 32, 43, 45)	N/A	N/A	4 (Wards 4, 10, 43, 45)	Photos, Involces & Completion Certificates	8 (4 Wards 27, 32, 22, 25)	Photos, Invoices & Completion Certificates	N/A	N/A	N/A	800 000	800 000	N/A	1 600 000
	-						NAL TREASURY CIRCULAR 88											
KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	N/A	New indicator	because of the nature of Indicator,	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
							STRATEGIC OUT	COME 3: A CONNECTED CITY National Prescribed Indicator	(WEIGHT = 22%)									
	CC18	Percentage of correctly identified	Cadastral Data Clean-up	0	100%	20%	System generated report	40% (20%)	System generated report indicating progress	80% (40%)		100% (20%)	System generated report indicating progress	N/A	N/A	N/A	1 500 000	1 500 000
KEA 20		registered cadastral land parcels					Indicating progress		indicatily progress		indicating progress		initiality progress					
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	1100	1800	N/A	N/A	N/A	N/A	1200	Progress reports	1800 (600)	Progress reports	N/A	N/A	N/A	28 000 000	28 000 000
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	05% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by lilegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	Log sheets from control centre with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	Complete 65% or more of planned maintenace	Complete 100% of planned maintenace	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	8.27% (110km)	4.135% (55km)	5km	Completion Certificates	20km (15km)	Completion Certificates	35km (15km)	Completion Certificates	4.135% 55km (20km)	Completion Certificates	3 000 000	9 000 000	₽ 000 000	12 000 000	33 000 000
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1,75% (28km)	19km	N/A	N/A	5km	Completion Certificates	11km (6km)	Completion Certificates	19km (8km)	Completion Certificates	R 0,00	25 000 000	30 000 000	44 000 000	99 000 000
KFA21	TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	11 km (Wards 12, 22, 25, 33, 39, 44, 45)	5 km	0,5 km	Invoice	2km (1.5 km)	Invoice	3.5km (1.5 km)	Invoice	5km (1.5 km)	Invoice	500 000	1 500 000	1 500 000	1 500 000	5 000 000
KFA21	TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1350	1270	380	Monthly trip summary sheet	880 (300)	Monthly trip summary sheet	1030 (350)	Monthly trip summary sheet	1270 (240)	Monthly trip summary sheet	N/A	N/A	N/A	N/A	N/A
KFA 20	CC 1	Number of High Sites with Long Term Evolution Network	LTE INFRASTRUCTURE / Fiber Network	7 (Ward 3 3 3 4, 11, 14, 17, 20, 22)	3 (Ward 45,25)	N/A	N/A	BGMM INDICATORS 1 (Ward 45)	Installation sign off report	2 (1) (Ward 25)	Instilation sign off report	3 (1) (Ward 25)	Instilation sign off report			7 <u>1</u> 2.000000000000000000000000000000000000	(216× ×	Palle 2000 com
KFA 20	CC 3	Number of business processes automated	Sharepoint	(Health & Public Safety, Municipal Services, Infrastructure & Economic Development & Agencies)	mng, on line records management system, On/off- boarding, org/pms system, cost o	2 (on line records /org pms system)	UAT Sign-off	4 (2) (Talent mng. On/off-boarding,	UAT Sign-off	6 (EPMS,AIMS) (2)	UAT Sign-off	- 65	UAT Sign-off	N/A	7 800 000			
KFA 20	CC 4	Number of Public WI-Fi hotspots	Fiber Network	15 Hotspots (Ward 3, 4, 11, 14, 17, 20,	business property, EPMS,AIMS) 20 (Zwelitsha, Mdantsane, KWT 8		Installation Signoff document	12 (4) (KWT)	Installation Signoff documen	t 15 (3) (Bisho)	Installation Signoff document	20 (5)	Installation Signoff document	800 000	800 000	400 000	NOS	2 000 000
KFA22	EE1.1/GC	established for BCMM citizens Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	22, 27, 29, 43, 46, 47 , & 3x Libraries)	Bisho)	N/A	N/A	6	Completion certificate	12 (6)	Completion certificate	(Mdantsane)	N/A	5 200 000	2 600 000	1 950 000 2 500 000	3 250 000 N/A	13 000 000
										1020								

A19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	20km	16km	N/A	N/A	4km	Completion Certificates	10km (6km)	Completion Certificates	18 (8km)	Completion Certificates	R 0,00	33 000 000	49 000 000	49 000 000	131 000 000
A19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	N/A	N/A	1 (Steve Biko bridge	Completion Certificates	2 (1 NEX bridge)	Completion Certificates	3 (1 Mdantsane bridge)	Completion Certificates	R 0,00	2 000 000	4 000 000	5 000 000	11 000 000
A21	TR1.2/CC 7	Number of pedestrian bridges constructed	Bridge Design and Implementation	N/A	3 (Wards 16,14,8)	Design completed (Ward 16)	Design Report (Ward 16)	1 (Ward 16)	Practical Completion certificate	Design completed (Wards 14 & 8)	Design Report (Wards 14 & 8)	3 (WardS 8 & 14)	Practical Completion certificate	500 000	2 500 000	3 000 000	3 000 000	9 000 000
A21	TR7.1/CC	Number of speed humps constructed	Construction of traffic calming measures	60 (Ward 3,5,6,7,9,10,12,14,15,16,18,19,20,22,23,2 8,30,32,33,37,42,44,45,46,48)	60 speed humps	10	Internal Practical Completion certificate	25 (15)	Internal Practical Completion certificate	40 (15)	Internal Practical Completion certificate	60 (20)	Internal Practical Completion certificate	420 000	840 000	840 000	1 055 000	3 200 000
A21	TR1.1/CC	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Market Square Bus Rank)	1 (Market squar Taxi Rank)	N/A	N/A	N/A	N/A	1 (Market squar Taxi Rank)	Completion certificate	N/A	N/A	1 800 000	2 500 000	2 700 000	N/A	7 000 000
A21	TR1.1/CC	Number of Taxi Embayments constructed		5 Taxl Embayments constructed (Ward 3,24,39)	2 Taxi Embayment constructed(Ward 43)	N/A	N/A	2 Taxi Embayment constructed Ward 43)	Completion certificate	N/A	N/A	N/A	N/A	N/A	500 000	N/A	N/A	500 000
A19	CC16	Length of surfaced roads upgraded (km)	Qumza Highway	0.78km	1.78 Km	0.78Km	Progress Report	Sub-base completed (1km)	Progress Report	Base course completed (1km)	Progress Report	1.78 km (1 Km)	Progress Report	24 760 000	33 900 000	39 500 000	21 840 000	120 000 000
						NATIO	INAL TREASURY CIRCULAR 85	KEY PERFORMANCE INDICATO	RS FOR REPORTING ONLY	Y								
A21	TR4.21	Percentage of scheduled municipal bus services 'on time'	N/A	New Indicator	because of the nature of indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	of Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicato however, actual performance will be reported end of Quarter 3	r, HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
FA21	TR5.21	Percentage of scheduled municipal buses that are low-entry	N/A	New Indicator	because of the nature of indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicato however, actual performance will be reported end of Quarter 3		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
A22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	New Indicator		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Applications submitted by consumers	Target not known in advance because of the nature of indicate however, actual performance will be reported end of Quarter 3	r, consumers		Applications submitted by consumers	N/A	N/A	N/A	N/A	N/A
A23	W85.31	Water connections metered as a percentage of total connections	N/A	New indicator	because of the nature of indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	of List of completed meter installation and progress report	Target not known in advance because of the nature of Indicator, however, actual performance will be reported end of Quarter 2	List of completed meter installation and progress report	Target not known in advance because of the nature of indicate however, actual performance will be reported end of Quarter 3	r, installation and progress repor		List of completed meter installation and progress report	on N/A	N/A	N/A	N/A	N/A

							150 ACCESSOR NAMED IN COLUMN	4: A SPATIALLY TRANSFORM	D CITY (WEIGHT = 18%)									Les maries
A23	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	450	945	N/A	NATIONAL TREASURY INDICATO	N/A	N/A	N/A	N/A	945	Completion Certificates of New Connections and Reports from Human Settlement of RDP houses completed	D-COSE-11	N/A	N/A	110 000	110 00
A23	WS2.11	Number of new water connections meeting minimum standards.	Water connections	450	250	N/A	N/A	N/A	N/A	50	Water Management Report or Progress Report From Housing	250 (200)	Water Management Report or Progress Report From Housing	N/A	N/A	499 200	1 998 800	2 498 000
123	WS4.22	Percentage of wastewater safely treated	www	>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	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budg
128	US2 22/a)	Average Number of days taken to	Building Plan approval	28 Days	25 Days	28 Days	Database print-out	27 Days	Database print-out	26 Days	Database print-out	25 Days	Database print-out	Operational	Operational	Operational	Operational	Operational budg
420	noz.zz(a)	process building plan applications for approval (<500m2)	омынд Рып арроча	Zu usys	zo Dayo	20013	Suassas printous	27 55,3	Dambas pin ou	2000)		2004	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	budget	budget	budget	budget	
A28	HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	58 Days	55 Days	58 days	Database print-out	57 days	Database print-out	56 Days	Database print-out	55 Days	Database print-out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budg
			Sales ment to be a strong	THEY SENT SENT				BCMM INDICATOR				Department of					T. T. E.	1618
A 25		Review Integrated Sustainable Human Settlements Plan		Draft of Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	Reviewed Integrated Sustainable					Reviewed Integrated Sustainable Human Settlements Plan								
FA25	STC 14 HS1.11	Number of subsidised housing units completed	ISHP Amainda Co-op = R500 000 , Reeston Phase 3 Stage 3 = R1 500 000, Potsdam Village Phase 1 & 2 = R10 000 000, Potsdam ikhtwaz Block 1 = R7 50 000, Tyulyu Phase 3 = R500 000, Mantanae Cluster 1 = R3 000 000, Mantanae Cluster 1 = R3 000 000, Mantanae Cluster 2 = R7 200 000, Fynbos Cluster 3 = R15 000 000, Peelton Cluster = R5 000 000, Peelton Phase 2 = R2 000 000	450	Human Settlements Plan submitted to Council for adoption 600	N/A O	N/A 0 No. of Practical Completion Certificates approved	N/A 240 (150)	N/A No. of Practical Completion Certificates approved	submitted to Council for adoption	Council Resolution No. of Practical Completion Certificates approved	N/A 800 (180)	N/A No. of Practical Completion Certificates approved	N/A 21 505 799	N/A 35 842 997	N/A 64 517 397	N/A 21 505 798	N/A 143 371 991
FA25	HS1.12	Number of formal sites serviced	Potsdam likhwezi Block 1 = R23 143 600, Phakamisa South = R500 000, Potsdam North Kanana = R0 164 200, Iliha North = R5 164 000, Unican Village Proper = R541 000, Midanitsane Zone 18cc phase 2 = R6 000 000, Amailinda Co-op, Mdentsane = R8 000 000, Cluster 1 = R5 000 000, Mantsane Cluster 2 = R14 000 000, Physics Cluster 3 = R17 305 000, Duncan Village Comprise = R2 200 000, Blockyard TRA = R3 858 000, The R50 000, Physics Cluster 1 = R5 000 000, Washesh R64 000, Blockyard TRA = R3 850 000, Outher N64 000, Physics Cluster 1 = R50 000, Duncan Village Comprise = R5 200 000, Duncan Village Comprise = R5 200 000, Duncan Village = R5 000 000, R650 Mandels 102 = R100 000, Glosberg 130 Housing = R100 000, DVRI PROJECT = R100 000, CNIP VICTIMS = R800 000, Mzamombin PHP = R500 000, Taholomnqa disaster = R1 000 000.		1350	20	Practical Completion Certificates	540 (340)	Practical Completion Certificates	940 (400)	Practical Completion Certificates	1350 (410)	Practical Completion Certificates	37 917 238	63 195 398	113 751 715	37 017 239	252 781 5
A25	STC 15	Number of beneficiaries registered on NHNR	N/A	2010	2 010	30	National Housing Needs Register (NHNR)	800 (500)	National Housing Needs Register (NHNR)	1400 (600)	National Housing Needs Register (NHNR)	2010 (610)	National Housing Needs Register (NHNR)	N/A	N/A	N/A	N/A	N/A
FA23		Number of ablution facilities constructed (seats)	Ablution Facilities	60 (seats)	60 (seats)	5 (seats)	Internal Completion Certificate	30 (25 seats)	Internal Completion Certificate	60 (30 seats)	Internal Completion Certificate	N/A	N/A	300 000	900 000	900 000	900 000	3 000 000
FA23	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	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budg
-A23	WS4.1/ST C12	% Compliance of water treatment works with SANS 241 requirements	www	>95%	98%	98%	Water quality results from Scientific Services	08%	Water quality results from Scientific Services	O8%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	Operational budget	Operational budget	Operational budget	Operational bud	get
FA23		% of households with access to basic level of sanitation	Rural Sanitation Backlog	93%	04%	N/A	N/A	N/A	N/A	N/A	N/A	94%	Internal Completion Certificate	10 200 000	15 600 000	18 500 000	10 700 000	55 000 000
FA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breildbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson, Macleantown, Misotoo, Illiha	5 (Cambridge Crematorium, Haven Hills, Zwelltsha, Fort Jackson, Mtsotso)	1 (Haven Hills)	Photos, Invoices & Completion Certificate	3 (2 Misotso & Fort Jackson)	Photos, Invoices & Completion Certificates	5 (2 Cambridge Crematorium & Zwelltsha)	Photos, Invoices & Completion Certificates	N/A	N/A	500 000	3 322 762	1 600 000	N/A	5 422 7
FA28	STC13	Number of Parks Depots upgrade	d Upgrading of Parks Depots	New Indicator	4 (James Pearce Park, NU 6, Berlin & Zwelitsha Blockyard)	N/A	N/A	3(James Pearce Park Phase 1, Zwelitsha Blockyard & NU 6	Photos and Invoices	2(James Pearce Park Phase 2 & Berlin)	Photos and Invoices	N/A	N/A	N/A	400 000	500 000	N/A	900 0
FA28	STC 1	Number of land parcels acquired by Ceurcli for Mixed Use Integration Zone and Densification (public and privately owned).	Land parcels acquired	1	6 Land parcels aquired	Identification and negotiations	Minutes of the meetings	Report to Portfolio committee	Copy of Report to Pertfalio committee	Appointment of Conveyancer	Copy of Appointment Letter	6 Land parcels aquired	Proof of Lodging with Registrar of Deeds	N/A	N/A	N/A	3 000 000	3 000 000
FA24	STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	Draft report for Phase 4 of SDF Review	1 SDF review document completed	Presentation of Draft SDF Review to Project Steering Committee	Minutes of the Meeting and Progress Report	Presentation of Draft SDF Review to Top Management	Minutes of the Meeting and Progress Report	Councillors' Workshop	Progress Report	Submission of Draft SDF Review to Council for approval through Portfolio Committee	Copy of Agenda for Portfolio Committee	N/A	N/A	N/A	144 000	144 000
A28	STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM buildings	14	14 (Ward 1,19,20,29,43,47)		3 Internal practical completion certificate	5 (3)	Internal practical completion certificate	10 (4)	Internal practical completion certificate	14 (4)	Internal practical completion certifical	te N/A	3 000 000	3 000 000	5 682 100	11 882 100

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KFA21		Number of operational public transport access points added	N/A	New Indicator		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of	ATIONAL TREASURY GIRCULA Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A I	NIA
							STRATEGIC OUTC	OME 5: A WELL GOVERNED CI	TY (WEIGHT = 29%)	Marking 1881								
							N/	ATIONAL TREASURY INDICATO	RS	The state of the s								
KFA 41	PLANSESSO	% of the municipality's budget actual spent on implementing its workplace skills plan.	Training	100%	100% (R38 608 238.00)	20% (R7 721 647.00)	Budget expenditure drawn from Solar financial System	40% (20%) (R15 443 293.00)	Budget expenditure drawn from Solar financial System	80% (20%) (R23 164 942)	Budget expenditure drawn from Solar financial System	100% (40%) (R38 808 238,00)	Budget expenditure drawn from Solar financial System	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 1.21	Staff vacancy rate	Filing of vacant funded posts	4%	5%	8%	Statistical report on vacant funded posts vs posts filled	5,5%	Statistical report on vacant funded posts vs posts filled	5,3%	Statistical report on vacant funded posts vs posts filled	5%	Statistical report on vacant funded posts vs posts filled	N/A	N/A	N/A	N/A	N/A
KFA 46		Number of active suspensions longer than three months	Finalisation of all oustanding suspensions that are longer 3 months	3	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	5	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	N/A	N/A	N/A	N/A	N/A
	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)		100% Ward Committee members	100% Ward Committee members	s 100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Commiltee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend раутепt list.	N/A	N/A	N/A	N/A	N/A
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests		100%	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
KFA 30	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.	Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minute of the meetings.	s 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.	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
KFA 30		Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	10%	10%	10%	General Ledger Report per Poo Relief Vote	r 18%	General Ledger Report per Poor Relief Vote	10%	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
KFA 39		Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	500	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
KFA 37		Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	Free Basic Electricity to Indigent households	12%	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
KFA 37 KFA32		Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	Responded to 95% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).			received/completed complaints or a report from	Respond to 100% sewer overflows within 24 hours, (Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaint or a report from the water management system, departmental reports	Respond to 100% sewer overflows within 24 shours. (Only covers inspection and identification of required repairs as well as issuing job cards).			Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA32	tone count.	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	Respond to 05% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)		Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Job cards with reference numbers of received/completed complaint or a report from the water management system, departmental reports	outages and burst pipe	Job cards with reference numbers of received/completed complaints or a report from the water f management system, departmental reports	Operational Budge	Operational Budg	Operational Bud	Operational Bud	Operational Budge
			KIN MET SHEET IN	Section of the sectio	A Control of the Control			BCMM INDICATORS	CAT LANG.	SECTION OF			PART DE LA			W.		
KFA 46		Milestones towards implementation of Employment Equity Plan (2019-2021)	Roll-out of the current Employment Equity Plan	Reviewed Employment Equity (EE) Plan (2019-2021)	Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity (EE) Committee	Develop Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	report in terms of race, gender	Develop Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to Ef Committee	outlines barriers on human resources policies that relate to Employment Equity Plan	s Percentages (EAP) from Department of Labour	Copy of an Updated EE Plan with latest EAP percentages schedule from Depart ment of Labour	Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity Committee	Copy of Draft Year 1 Progress Report on Implementation of Employment Equity Plan submitted to BCMM Employment Equity Committee	N/A	N/A	N/A	N/A	N/A
KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management.	Implementation of Employment Equity Plan	3	3	N/A	N/A	1	Letter of appointment	2 (1)	Letter of appointment	3(1)	Letter of appointment	N/A	N/A	N/A	N/A	N/A
KFA 32	GG 2.1/WGC 11	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	N/A	N/A	Ward Committee Training Conducted.	Attendance Registers	N/A	N/A	2 (1 Ward Committee Training Conducted)	Attendance Registers	N/A	200 000	N/A	200 000	400 00
KFA 32	WGC 28	Number of clvic education programmes conducted	Civic education	NEW INDICATOR	1	N/A	N/A	N/A	N/A	1	Attendance registers& progamme	N/A	N/A	N/A	N/A	250 000	N/A	250 000
KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP		81%	100%	15%	Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	90% (40%)	Section 71 Report	260 611 930	382 230 830	399 604 959	694 965 146	1 737 412 86
KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations		92.5%	92.5%	89%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	01%	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	92.5%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71 Latest Credit rating report	200000120000000000000000000000000000000	Operating Budge	Operating Budget	Operating Budget 250 000	Operating Budget
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	٨	^	A	Latest Credit rating report	^	Latest Credit rating report	^	Latest Gredit (along report	A	Laws Great Iday report	N/A	N/A	N/A	2,50 0,00	200 00

		Current ratio (Municipality's ability to pay back its Short-term Liabilities		1.05;1				1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.65:1	Section 71 Report					
	WGC 15	(Debt and Payables) with its Short- term Assets (Cash, Inventory, Receivables).			1.65: 1												O	
KFA 39			N/A			1.8 ; 1	Section 71 Report							Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budge
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	NIA	<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 Budge
KFA 39	WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	NIA	1 - 2x 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 Budge
KFA 38	WGC 18	Creditors payment period	N/A	30 days	30 days	30 days	Section 71 Report	30 daya	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budge
KFA 37	WGC 9(a)	Number of Smart Meters installed - Business Debtors	Installation of Smart Meters - CAPEX	6200 Business	2 300	575	Report based on technical Installations and Meter Changes on Billing sub-System	1150 (575)	Report based on technical Installations and Meter Changes on Billing sub- System	1725 (575)	Report based on technical Installations and Meter Changes on Billing sub-System	2300 (575)	Report based on technical Installations and Meter Changes on Billing sub-System	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budge
KFA 37	WGC 9(b)	Number of Smart Meters installed - Residential Debtors	Installation of Smart Meters - CAPEX	3000 Residential	19 000	4 750	Report based on technical Installations and Meter Changes on Billing sub-System	9500 (4 750)	Report based on technical Installations and Meter Changes on Billing sub- System	14250 (4 750)	Report based on technical Installations and Meter Changes on Billing sub-System	19000 (4 750)	Report based on technical Installations and Meter Changes on Billing sub-System	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budge
KFA 47	WGC 19	Audit Opinion	Audit	Qualified Audit Opinion (2017/18)	Unqualified Audit Opinion	*	*			2.43	4	Unqualified Audit Opinion	AG audit report	Operating Budget	Operating Budget	Operating Budge	Operating Budge	Operating Budge
k ()	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 13 462 037,00	R 14 000 000,00	R 3 500 000,00	Income report from Solar & TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budg
KFA37		Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	1 300 000 ki	800 000 ki	N/A	N/A	N/A	N/A	N/A	N/A	800 000 kl	Non revenue water report	1 500 000	2 500 000	2 500 000	3 500 000	10000000
KFA37	WGC25	Electricity Losses	Electricity Losses	Equal to or less than 18%	16%	N/A	N/A	N/A	N/A	N/A	N/A	10%	Spread sheet of electrical losses with calculations	Opertional budget	Opertional budget	Opertional budget	Opertional budget	Opertional budget
KFA40	WGC27	Development of Updated Municipal Property Asset Register	Land audit	New Indicator	Land Audit Progress Report	Procurement	Copy of CFO's Report	Appointment of Service Provider	Copy of Award Letter	Verification of land parcels	Invoices	Land Audit Progress Report	Copy of Land Audit Progress Report	N/A	NIA	500 000	500 000	10000
		The Republication				NATIO	NAL TREASURY CIRCULAR 88 I	KEY PERFORMANCE INDICAT	ORS FOR REPORTING ONLY				We like the same	No.	5.30			
KFA 46	FE1.12	Number of full time firefighters per 1000 population	NA	New indicator	however, actual performance will	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4		Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budg
KFA 46		Number of agenda items deferred to the next council meeting	N/A	New Indicator	Target not known in advance because of the nature of indicator however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	minutes for the period starting	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	minutes for the period starting	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	c Council agenda and Council minutes for the period starting from April to June 2020	N/A	N/A	NIA	N/A	N/A
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	NIA	New Indicator	Target not known in advance because of the nature of indicator however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	bill of suspended officials for the	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	for the period starting from	because of the nature of	s Suspension statistics with salary bill of suspended officials for the period starting from April to June 1 2020	N/A	N/A	NIA	N/A	N/A
KFA 47	GG3.11	Number of repeat audit findings	Audit	Audit Report (2017/18)		Target not known in advance because o , the nature of indicator, however, actual performance will be reported end of Quarter 1	f N/A	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	N/A	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Auditor-General Audit report	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4		N/A	N/A	N/A	N/A	N/A
)1		Average number of days taken to register the title deed (subaidised stands and units)	N/A	New indicator		Target not known in advance because o , the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25		Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	NA	New Indicator	Target not known in advance because of the nature of indicator however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because o , the nature of indicator, however, actual performance will be reported end of Quarter 1		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25		Percentage of informal settlements using a participatory approach to planning or implementing upgrading		New Indicator	because of the nature of indicator	Target not known in advance because o , the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
	EXECUTIVE MA	YOR: MR. X. PAKATHI	A							THE RES	MUNICIPAL MANAGER: MR. A. SIHU	AHLA.						
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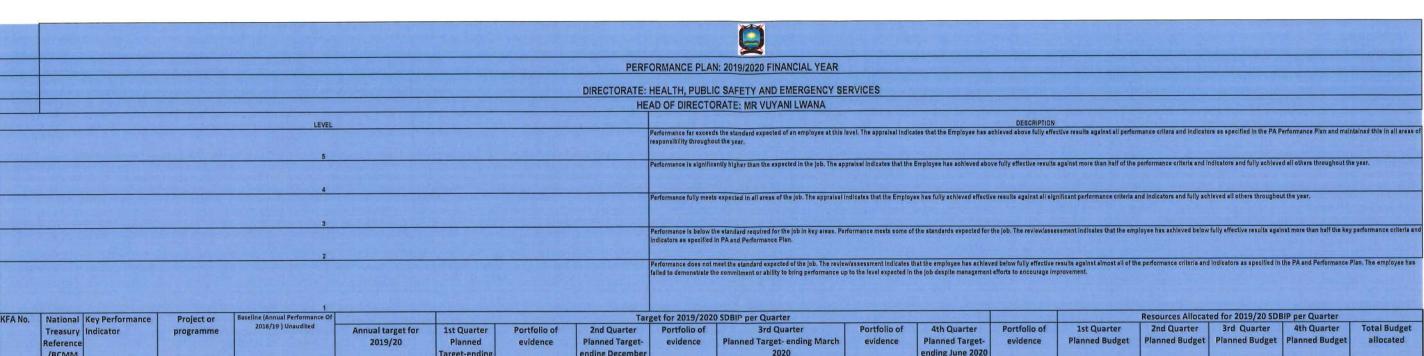
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							r	DIRECTORAT	E: EXECUT	TIVE SUPPORT	T SERVICES							
										ATE: MS N SID		SHAPE SHE						
				LEVEL									DESCR					
									Performance fa performance cr	r exceeds the standa itera and indicators a	rd expected of an s specified in the	employee at this leve PA Performance Plan	el. The appraisal in and maintained	ndicates that the En this in all areas of re	nployee has achie esponsibility thro	eved above fully effughout the year.	ective results agai	inst all
				5					Performance is	significantly higher t	han the expected	in the job. The appra	isal indicates that	the Employee has	achieved above fu	ully effective result	ts against more the	an half of the
									performance cr	iteria and indicators a	and fully achieved	all others throughou	ut the year.					
				4					Performance fu	Ily meets expected in	all areas of the jo	bb. The appraisal indi	icates that the Em	ployee has fully ach	nieved effective re	sults against all si	gnificant performa	ance criteria and
				3					indicators and i	fully achieved all othe	ers throughout the	year.						
									Performance is employee has a	below the standard r	required for the jo effective results a	b in key areas. Perfor gainst more than half	rmance meets son f the key performa	ne of the standards nce criteria and ind	expected for the j	job. The review/ass ed in PA and Perfo	rmance Plan.	s that the
				2														
									performance cr	pes not meet the stan iteria and indicators a in the job despite man	as specified in the	PA and Performance	e Plan. The emplo	tes that the employ yee has failed to de	ee has achieved t monstrate the co	pelow fully effective mmitment or ability	e results against a to bring performa	Imost all of the ance up to the
	National	Key Performance Indicator	Project	1 Baseline (Annual	Annual target for										Resources Allo	cated for 2018/19 SD	BIP per Quarter	
	Treasury Reference/B CMM Code			Performance of 2018/19 (Unaudited)	2019/20													
KFA No.						1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
					100			STRATEGIC	OUTCOME 1: INN	OVATIVE AND PRODUC	TIVE CITY	SHALL WITH			THE STATE OF		THE PROPERTY.	HOUSE
				1000					всмм	INDICATOR								FELLER
	IPC 22	Number of busaries awarded	Bursaries Non - Employee	45 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan		N/A	BCMM Bursary Fund handover 2020, 50 Bursaries awarded in February 2020	letters for	BCMM Bursary Fund Progress Report tabled to IO&CR Committee	Agenda and Minutes of Institutional Operations and Civic Relations Portfollio Committee	N/A	3 000 000	N/A	N/A	3 000 000
KFA 5																		
KFA 8	IPC 21	Number of sport development programmes supported		Games, Mayors	3 (Steve Vukile Tshwete Garnes, Mayors Cup, Coaching courses)		N/A	1 (SVT GAMES)	Close out report		Attendance register	3 (1) Mayoral Cup	Close out report	N/A	2 000 000	500 000	2 000 000	4 500 000
ACCEPTANCE OF THE PARTY OF THE									TRATEGIC OUTC	OME 2: A GREEN CITY								
										NDICATORS		pro-						
KFA 13		Development of BCMM Wetlands Database.	Wetlands Database	0	BCMM Wetland database report		Progress report signed of by HOD	Wetland identification for Inland region	Progress report signed of by HOD	Draft Wetlands report	Copy of draft report to BCMM top Management signed by HOD		Copy of final BCMM Wetlands report	N/A	N/A	N/A	N/A	N/A
		L							L		J							

	Ke s							STR	ATEGIC OUTCOM	E 3: A CONNECTED CI	TY							
	Total Control								BCMM IN	IDICATORS								
		Percentage of correctly identified registered cadastral land parcels	Cadastral Data Clean-up	0	100%	20%	System generated report indicating progress	49.000.000.000	System generated report indicating progress	80% (40%)	System generated report indicating progress	100% (20%)	System generated report indicating progress					1 500 000
KFA 20																		
								STRAT	TEGIC OUTCOME	: A WELL GOVERNED	CITY							
									NATIONAL PRESO	CRIBED INDICATORS								
	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		100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.					
KFA 30		Percentage of councillors who have declared their financial interests		100%	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
	GG3.12	SSSS OF THE INCIDENT HOUSE						(25.77)										
KFA 30																		

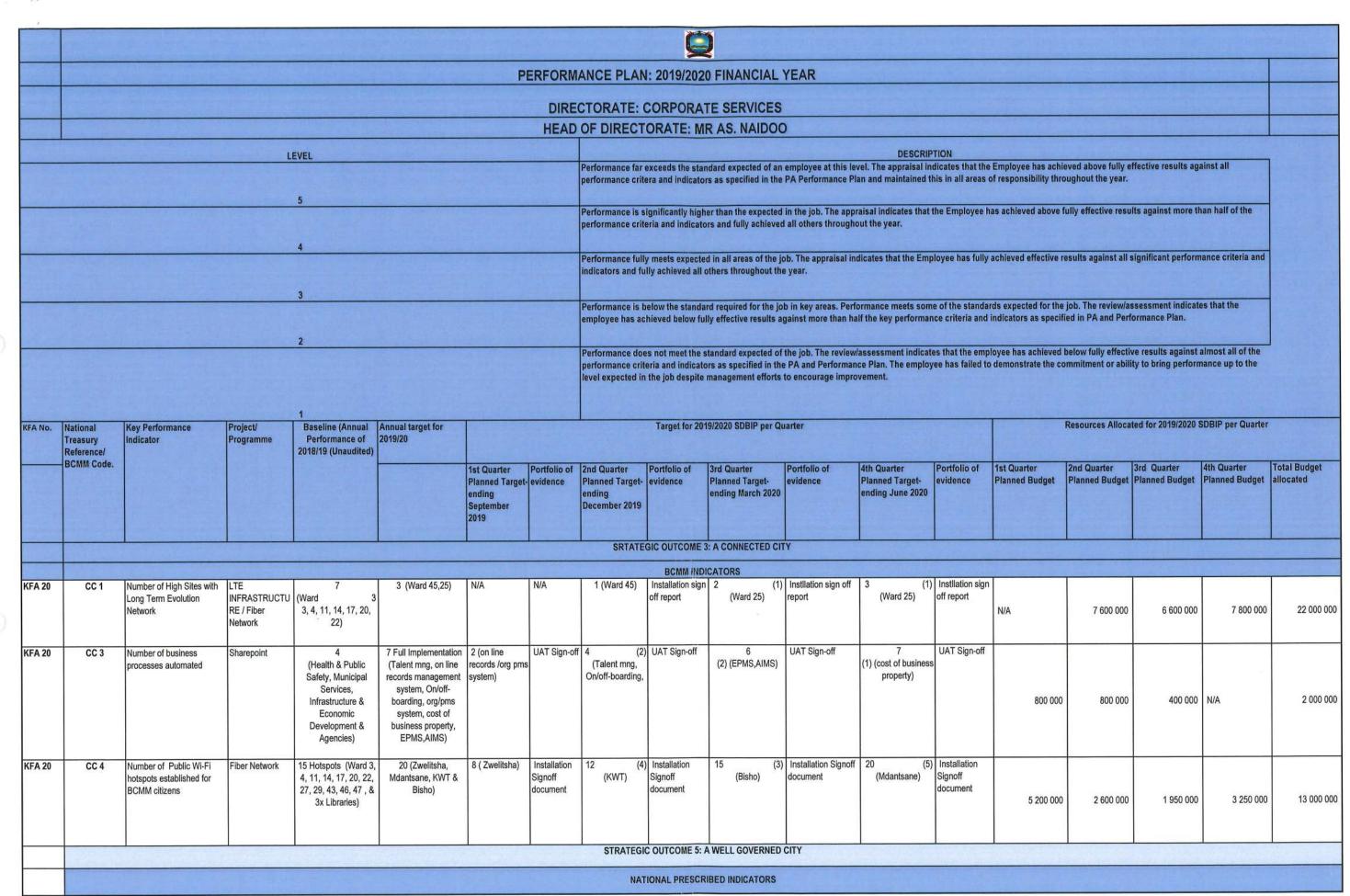
KFA 30	GG 2.12	Average number of councillor- convened meetings per ward		4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	Convened per	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened 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
	e de la companya della companya della companya de la companya della companya dell		TO STATE OF						RCMMI	NDICATORS								
KFA 32	GG 2.1/WGC 11	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	N/A	N/A	1 Ward Committee Training Conducted.			N/A	2 (1 Ward Committee Training Conducted)	Attendance Registers	N/A	200 000	N/A	200 000	400 000
	WGC 28	Number of civic education programmes conducted	Civic education	NEW INDICATOR	1	N/A	N/A	N/A	N/A	1	Attendance registers& progamme	N/A	N/A	N/A	N/A	250 000	N/A	250 000
KFA 32																		
MUNICIPA MR A. SII	AL MANAGER HLAHLA									MS. N. SIDUKWANA		VE SUPPORT SERVIC	CES					
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KFA No.	National	Key Performance	Project or	Baseline (Annual Performance Of				Tar	get for 2019/202	O SDBIP per Quarter	1000		The state of the s		Resources Allocat	ed for 2019/20 SDB	IP per Quarter	
	Treasury Reference /BCMM Code.		programme	2018/19) Unaudited	Annual target for 2019/20	1st Quarter Planned Target-ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
			MALE HE	COLUMN AND AND ADDRESS.		PESAI	Manifest Translation	STRATEGIC OUTCO	OME 1: AN INNOV	ATIVE & PRODUCTIVE CITY (WEI	IGHT: 55%)							
										ESCRIBED INDICATORS								
KFA 11		Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	required attendance time for structural firefighting	structural firefighting	responded to	System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents		75% of calls responded to within required attendance time for all categories of structural firefighting incidents	System (ESS) -	responded to within required	Emergency Service System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
VEA 40	10000	lar Data Nasia	Deduction in cond				Provincial SAPS		BCM Provincial SAPS	M INDICATORS	Provincial SAPS		Provincial SAPS					
KFA 12	IPC20	road traffic fatalities	Reduction in road fatalities on BCMM roads				statistics on fatalities		statistics on fatalities		statistics on fatalities		statistics on fatalities					
				5% reduction (241)	5% reduction	1,25%		2.5% (1.25%)		3.75% (1.25%)	-	5% (1.25%)		Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2 Areas covered (EL CBD, 8 Municipal Buildings)	3 (Western Seaboard, Vincent Business Precinct, & KWT CBD & Traffic Building, Bisho Municipal Buildings)	Roll out of CCTV along the Westerr Seaboard	Orders raised, invoices, payment certificates and progress reports		Orders raised, invoices, payment certificates and progress reports	Rollout of CCTV in KWT CBD & KWT Traffic Building & Bisho Municipal Buildings	Orders raised, invoices, payment certificates and progress reports	3 areas completed viz Western Seaboard, Vincent Precinct, KWT CBD & Traffic Centre	certificates and progress reports &	R 200 000,00	R 500 000,00	R 500 000,00	R 800 000,00	R 2 000 000,00
KFA 11		Number of fire stations refurbished		of 1 - (Dimbaza fire station) - e	2 (Mdantsane & Greensfields)	N/A	N/A	N/A	N/A	Mdantsane Fire Station : *Refurbish and Repair machine bay doors. Greenfields Fire station: Fixing roof	Invoices & payment certificates	2- (Fire Station refurbished: Mdantsane & Greenfields)	Completion certificate, Invoices & payement certificates	R 0	R 0	300 000	200 000	R 500 000

		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						JIRAI	Edic OUTCOME 2	: A GREEN CITY (WEIGHT: 35%)								
									Albert Adalbate a key and had a finding	ESCRIBED INDICATORS								
FA13	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Atmospheric Emissions Licences processed within BCMM	100% (2 applications)	100% (3 applications)	25%	Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELIP)	50% (25%)	Acknowledgemen t letter sent to applicant	75% (25%)	Processing of applications received	100% - (3 applications approved	X 3 Applications) approved by BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Bud
FA14	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a	Air Monitoring Stations	80% Air Quality Monitoring Stations (East London, Zwelitsha, Mobile at Gompo Clinic)	80% 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		recovery from Air Quality					500 000
					THE COLUMN			STRATEGIC	OUTCOME 5: A W	ELL GOVERNED CITY (WEIGHT:	10%)		WELL CO.					
									всми	M INDICATORS								
(FA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 13 462 037,00	R 14 000 000,00	R 3 500 000,00	Income report from Solar & TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budge
										RMANCE INDICATORS FOR REPORTING ONLY								
FA 46	FE1.12	Number of full time firefighters per 1000 population	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end o Quarter 1	Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	f Pay roll print out	Target not known in advance because of the nature of indicator however, actual performance will be reported end of Quarter 4	Pay roll print out	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budge
IUNICIPAL I		WHO TO								HEAD OF DIRECTORATE: HEALTH, PUBLIC S MR V. LWANA	SAFETY AND EMERGENCY	SERVICES				DATE OF SE		
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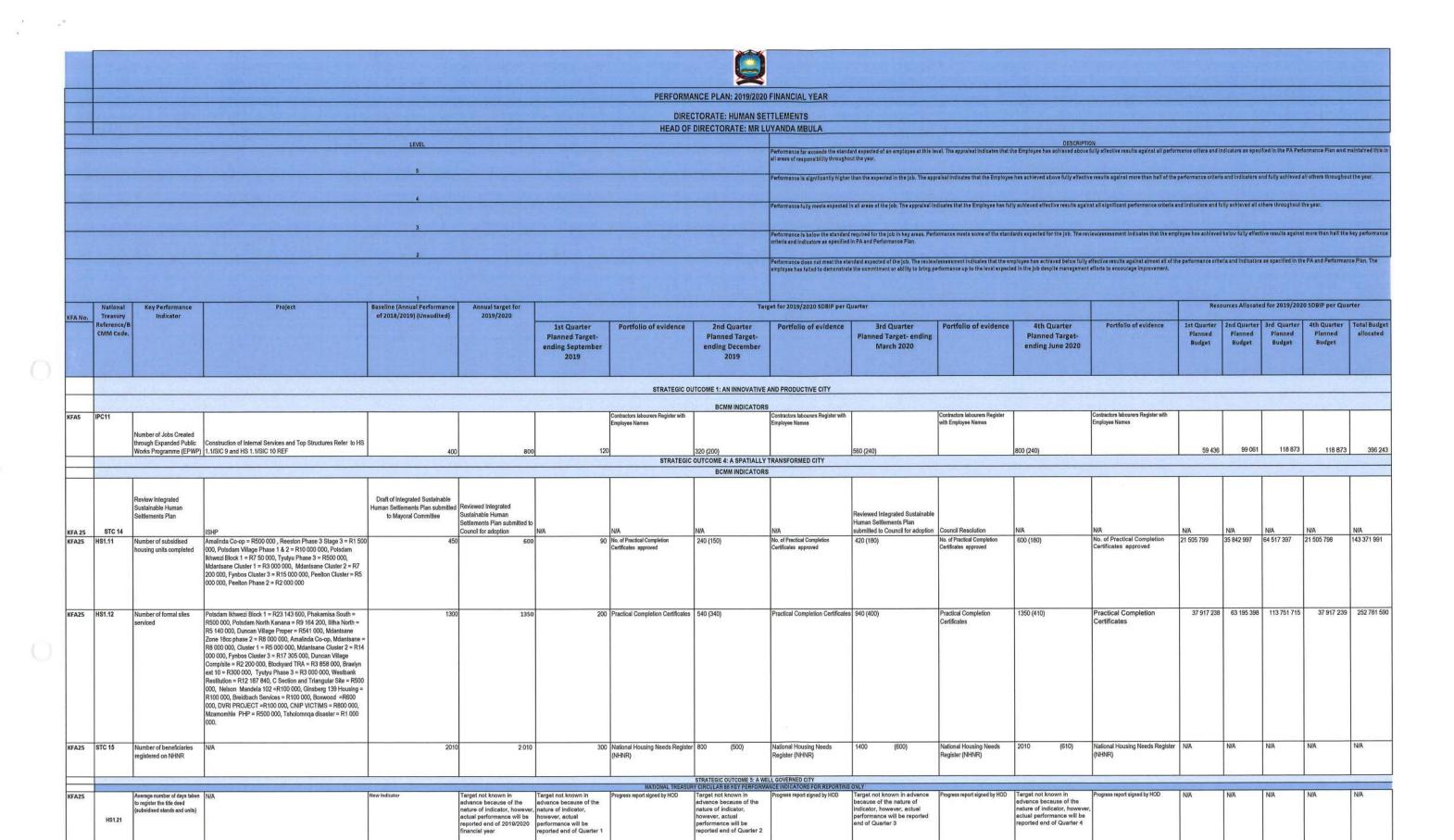


KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Training	100%		(R7 721 647.00)		(R15 443 293.00)	Budget expenditure drawn from Solar financial System		Budget expenditure drawn from Solar financial System	100% (40%) (R38 608 238.00)	Budget expenditure drawn from Solar financial System	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 1.21		Filling of vacant funded posts	4%	5%	6%	Statistical report on vacant funded posts vs posts filled	5,5%	Statistical report on vacant funded posts vs posts filled	5.3%	Statistical report on vacant funded posts vs posts filled		Statistical report on vacant funded posts vs posts filled		N/A	N/A	N/A	N/A
KFA 46	GG 5.11	suspensions longer than three months	Finalisation of all oustanding suspensions that are longer 3 months	3	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	5	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)		5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	N/A	N/A	N/A	N/A	N/A



rd.		The Edition of the Control	e de la lace		and the later of t				BCMM INDI	CATORS				in the section is		Methods to	AL property (A)	
FA 46	WGC 26	Milestones towards implementation of Employment Equity Plan (2019-2021)	Roll-out of the current Employment Equity Plan	Reviewed Employment Equity (EE) Plan (2019-2021)	Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity (EE) Committee		disability submitted to BCMM	Develop Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Analysis report that outlines	Population	EAP percentages schedule from Depart ment of Labour		Progress Report on implementation	N/A	N/A	N/A	N/A	N/A
(FA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	3	3	N/A	N/A	1	Letter of appointment	2 (1)	Letter of appointment	3 (1)	Letter of appointment	N/A	N/A	N/A	N/A	N/A
							NATIONAL T				S FOR REPORTING O							
(FA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Council minutes for the period starting from July to September	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	and Council minutes for the period starting from October	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	and Council minutes for the period starting from April to	N/A	N/A	N/A	N/A	N/A
FA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	advance because of the nature of indicator,	July to	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	statistics with salary bill of suspended officials for the period starting from October to		f statistics with salary bill of suspended officials for the period starting from	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	f statistics with salary bill of suspended	N/A	N/A	N/A	N/A	N/A
MUNICIPA MR A. SIH	L MANAGER LAHLA								HEAD OF DIRE MR AS. NAIDO	CTORATE: CORPOR	RATE SERVICES							
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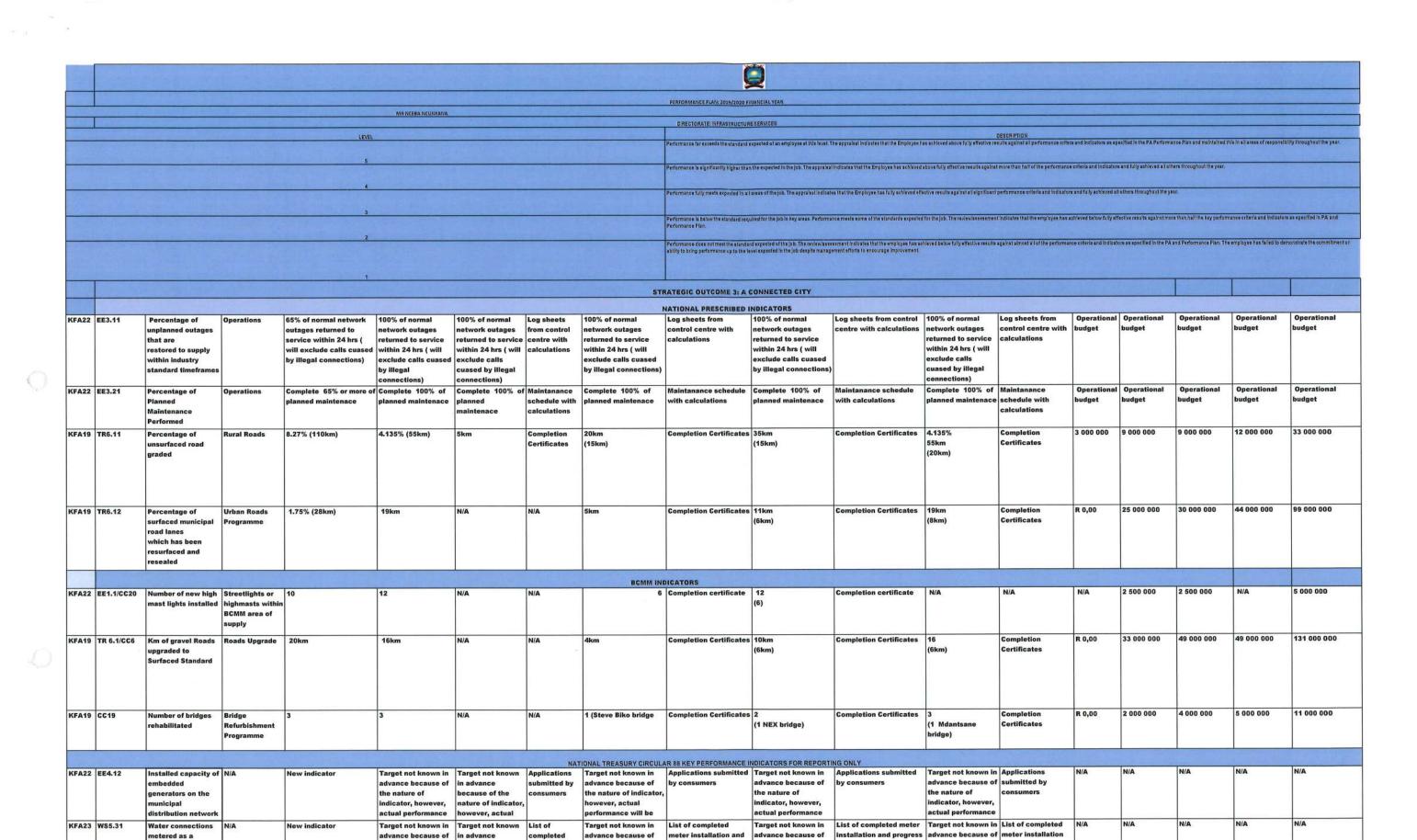
Target not known in advance because of the nature of indicator, however actual performance will be reported end of 2019/2020 financial year

KFA25

HS1.31

enumerated and classified (in terms of NUSP or equivalent Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1

HS1.3	Percentage of informal N/A settlements using a participatory approach to plenning or implementing upgrading		advi natu actu repc	re of indicator, however, al performance will be rted end of 2019/2020	advance because of the nature of indicator, however, actual	Progress report aigned by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
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									NATIONAL PRESCRIBED IN	DICATORS								
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department		945	N/A	N/A	N/A	N/A	NA	N/A	945	Completion Certificates of New Connections and Reports from Human Settlement of RDP houses completed	N/A	NIA	N/A	110 000	110 000
KFA23	WS2.11	Number of new water connections meeting minimum standards.		450	250	N/A	N/A	N/A	N/A	50	Water Management Report or Progress Report From Housing		Water Management Report or Progress Report From Housing	N/A	N/A	499 200	1 996 800	2 496 000
KFA23	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	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
			-	35 5 S S S S S S S S S S S S S S S S S S		THE PARTY			BCMM INDICATO	nes.		La field and the						
KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	60 (seats)	60 (seats)	5 (seats)	Internal Completion Certificate	30 (25 seats)	Internal Completion Certificate	60 (30 seats)	Internal Completion Certificate	N/A	N/A	300 000	900 000	900 000	900 000	3 000 000
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	inspection of	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	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS4.1/STC12	% Compliance of water treatment works with SANS 241 requirements	wwtw	>95%	98%	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	
KFA23	WS1.1/STC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	93%	94%	N/A	N/A	N/A	N/A	N/A	N/A	94%	Internal Completion Certificate	10 200 000	15 600 000	18 500 000	10 700 000	55 000 000
								neural France	STRATEGIC OUTCOME 5: A W	ELL GOVERNED CITY								
	Evilen.														BOWN IN			
KFA32	WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	Responded to 95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	hours.(Only covers	sewer overflows within 24 hours.(Only covers inspection and identification of required	reference numbers of received/complete	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from	Respond to 100% sewer overflows within 24 hours, (Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	overflows within 24	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA32	WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	d Respond to 95% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	water outages and burs	reference numbers of	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)		completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours (Exclude completion of repairs)	received/completed	Operational Bu	Operational Budg	e Operational Budge	Operational Budge	Operational Budget
Ka					BCMM INC	DICATORS												
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system	conservation and water demand	1 300 000 ki	800 000 ki	N/A	N/A	N/A	N/A	N/A	N/A	800 000 ki	Non revenue water report	1 500 000	2 500 000	2 500 000	3 500 000	10000000
KFA37	WGC25	Electricity Losses	Electricity Losses	Equal to or less than 18%	16%	N/A	N/A	N/A	N/A	N/A	N/A	16%	Spread sheet of electrical losses	Opertional budget	Opertional budget	Opertional budget	Opertional budget	Opertional budget
MUNICIPAL MR A, SIHLA	MANAGER AHLA		A THE REAL PROPERTY.				1451035	the Land Control	16 80 Mg 21 5 Hz	HEAD OF DIRECTORATE: INFRASTR	RUCTURE SERVICES		with calculations				MR N. NCUNYANA	To select
SIGNATURE		laby								SIGNATURE:			D					
DATE:	DC	15/06/201	9					is a second		DATE:	25	106/20,	19	1			1	
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PERFORMANCE PLAN: 2019/2020 FINANCIAL YEAR

							T LIST OF STREET	102 1 27 111.7	2019/2020 FINA	THE THE THE				-			
						DI	RECTORATE: E	CONOMIC	DEVELOPMEN	T AND AGEN	CIES						
							HEAD OF DI	RECTORAT	E: MS NOLUDY	VE NCOKAZI							
Training to the same of the sa				LEVEL									DESCRIPTION				
				5					and indicators as spe	ecified in the PA Pe	rformance Plan and m	aintained this in all ar	eas of responsibilit	y throughout the	year.		ilts against all performance critera
				4					criteria and indicator	s and fully achieved	i all others throughout	the year.					nore than half of the performance
				3					Performance fully me and fully achieved all			ppraisal indicates tha	t the Employee has	s fully achieved eff	ective results aga	inst all significant p	erformance criteria and indicators
				2					Performance is below achieved below fully	v the standard requ effective results ag	ired for the job in key ainst more than half th	areas. Performance n e key performance c	neets some of the s riteria and indicator	tandards expected is as specified in F	d for the job. The r A and Performan	eview/assessment i ce Plan.	ndicates that the employee has
									Performance does no criteria and indicator despite management	s as specified in the	PA and Performance	The review/assessme Plan. The employee I	nt indicates that the has failed to demon	e employee has ac strate the commit	hieved below fully ment or ability to l	effective results ag pring performance u	painst almost all of the performance up to the level expected in the job
	National	Key Performance Indicator	Baseline (Annual Performance of	Annual target for 2019/20			Target fo	r 2019/20 SDBIP per	Quarter					Res	ources Allocated for	2019/20 SDBIP per Qu	arter
	Treasury Reference/80 MM Code.		2018/19 (Unaudited)		1st Quarter Planned Target-ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
							STRATE	GIC OUTCOME 1: AN	INNOVATIVE & PRODUC	TIVE CITY	I Same						
								BCMM	INDICATORS								
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	3	4	1 Provide support to Invest Buffalo City	Quarterly Progress Report	2 (1) (Part Implementation of the Investment Promotion Programme)	Quarterly progress report	_	Progress report & invoice	4 (1) (Implementation of trade and investment opportunities)	Quarterly progress report	N/A	500 000	2 000 000	N/A	2 500 00
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	2 (Mdantsane and Berlin infrastructure projects)	2 (Zwelitsha & Phakamisa)	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	1 (Zwelitsha hawker stalls)	Completion certificate	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	2 (1) (Phakamisa)	Completion certificate	N/A	2 000 000	1 200 000	1 887 799	4 887 79
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives		6	Develop specifications	Specifications and adverts	2	Quartely report to Council & Invoices	5 (3)	Quartely report to Council & Invoices	6(1)	Quartely report to Council & Invoices	N/A	200 000	600 000	500 000	1 100 00
KFA 5	IPC 5	Number of job opportunities created through Municipal Projects and partnerships		700	100	List of employee names & ID numbers	400 (300)	List of employee names & ID numbers	500 (100)	List of employee names & ID numbers	700 (200)	List of employee names & ID numbers	N/A	N/A	N/A	N/A	N/A N/A
KFA 7	IPC6	implemented	12 (1) Fencing of World War 1 Site, (2) Restoration work at Settlersway Cemetery, (3) Fencing of Chief Pato Battle Site, (4) Restoration work of Desmond Tutu monument, (5) Hosting of Heritage Day, (6) Hosting of Human Rights Day, (7) Artist Training and Capacity Building, (8) Creative Industry Development including film, (9 Dr. Rubusane Statue,(10) Exhumationa of mortal remains of victims of conflict (11) Artist Support to attend exhibitions (12) Ubuntu Cultural Festival	Settlersway Cemetery, Artist	2 (Hosting of Heritage Day, Artist Training and Capacity Building)	Close-out report & Invoices	4 (2) (Exhumation of mortal remains of victims of conflict, Fencing of world war one)	Close-out report, Completion certificate & Invoices	6 (2) (Hosting of Human Rights Day & Fencing Settlersway Cemetery)	Close-out report, Completion certificate & Invoices	8 (2) (Restoration work of Desmond Tutu monument & Restoration of cattle killing site)	Close-out report, Completion certificate & Invoices	700 000	900 000	2 500 000	1800 000	5 900 00

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							PERFORMA	NCE PLAN: 2019/20	20 FINANCIAL Y	'EAR								
							DIREC	CTORATE: MUNICIP	AL SERVICES									
							ACTING HEAD O	F DIRECTORATE:	MR HOWARD SIL	KHWEZA								
					LEVEL								DESCRIPTION	PARAME				
										ds the standard expected of an an and maintained this in all are			the Employee has achi	eved above fully ef	fective results again	st all performance c	ritera and indicator	s as specified in
								74 H L	Performance is significated fully achieved all others	antly higher than the expected throughout the year.	in the job. The apprais	al indicates that the Employe	ee has achieved above f	ully effective resul	ts against more than	half of the perform:	ance criteria and inc	dicators and
			I THE TOTAL PROPERTY.		4	in a contract		THE REAL PROPERTY.										
									Performance fully meet throughout the year.	s expected in all areas of the jo	b. The appraisal Indica	tes that the Employee has fi	ully achieved effective r	esults against all s	ignificant performan	e criteria and Indica	ators and fully achie	aved all others
					3				Performance is below to	he standard required for the Joh	in key areas. Perform	ance meets some of the star	ndards expected for the	job. The review/as	sessment indicates t	that the employee h	as achieved below	fully effective
									results against more tha	an half the key performance cri	iteria and Indicators as	specified in PA and Perform	nance Plan.					
					2				Performance does not a	meet the standard expected of	the job. The review/ses	essment indicates that the	employee has achieved	below fully effective	e results against alm	nost all of the perfor	rmance criteria and	Indicators as
										Performance Plan. The employ								
	National	Key Performance Indicator	Project/	Baseline (Annual Performance	1 Annual target for 2019/2020			Target for 2016	2/2020 SDBIP per Quart	or.					Resources Allocat	ted for 2019/20 SDI	BIP ner Quarter	
A No.	Treasury		Programme	of 2018/19 (Unaudited)	Allinaar target for 2023/2020			Tonger to 2013	y 2020 SDDIF per quait					URUS A	113.53.113			
ANO	Reference/BCI M Code,					1st Quarter Planned Target-ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget		Total Budget allocated
							STRATEGIC OUTC	OME 1: AN INNOVATIVE AN	D PRODUCTIVE CITY									
FA10	HS 3.2/IPC18	Number of community halls		7 community halls upgraded	G S S S S S S S S S S S S S S S S S S S	N/A	N/A	Roofing, doors, windows.	Photos, Invoices &	Plumbing	Photos, Invoices &	Painting	Photos, Invoices and	N/A	1 800 000	200 000	500 000	2 500 000
		upgraded		(Gcobani, Potsdam, Phakamisa, Ndevana Halls, Roji Skenjana, Nu 10 Hall and Parkside Hall)	(Nu 10 Community Hall)			Security gates and electrical	Completion Certificates		Completion Certificates		Completion Certificate					
FA10	HS 3.2/IPC17	Milestones towards the	Construction of	1 (Nompumelelo community		Initiation of Land Acquisition	Copy of Progress Report	Finalisation Land	Submission of	Site Clearing	Photos, Invoices &	Fencing of Land	Photos, Invoices and	N/A	N/A	200 000	1300000	1 500 000
		construction of two BCMM Community Halls	Community Halls	hall)		Process for construction of Gesini & NU 3 Community Hall	submitted to Portfolio Committee	Acquisition Process for construction of Gesini & NU 3 Community Hall	Progress Report to Portfolio Committee		Completion Certificate		Completion Certificate					
FA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	7 (NU2; Zwelitsha; KWT; Ruth	2 (Joan Harrison & Ruth Belonsky)	N/A	N/A	1 (Joan Harrison)	Internal Completion Certificate	2 (1 Ruth Belonsky)	Internal completions	N/A	N/A	N/A	200 000	200 000	N/A	400 000
FA15	HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonubie; Orient)	3 (Gonubie, Nahoon and Orient)	N/A	N/A	1(Gonubie)	Internal Completion Certificate	2 (1 Nahoon)	Internal completions certificates	3 (1 Orient)	Internal Completion Certificate	N/A	200 000	200 000	200 000	600 000
A9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall;	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	N/A	1 (Upgrading of Reptile Enclosure)	Internal Completion Certificate	N/A	N/A	2 (1 Pretator Enclosure)	Internal Completion Certificate		200 000	-	600 000	800 000
A4	IPC13	Number of Aquarium facilities	Refurbishment of	0.000 - 100 - 200	1 (Refurbishment of Animal	N/A	N/A	1 (Refurbishment of	Internal Completion	N/A	N/A	N/A	N/A	-	200 000	-	*	200 000

1 (Refurbishment of Animal Exhibit)

1 Upgrading Phakamisa Sportsfield

N/A

Internal Completion N/A
Certificate

(2 Upgrading of NU 7 & Jan Smuts Sportsfield)

Internal completion certificates

Number of Aquarium facilities Refurbishment of upgraded Aquarium

KFA9 HS 3.4/IPC12 Number of sports facilities upgraded

1 (Refurbishment of Animal N/A Exhibit)

No of sports facilities upgraded facilities upgraded facilities upgraded facilities upgraded flats Astro, Victoria grounds, Sweetwaters & Jan Smuts)

No of sports facilities upgraded flats Astro, Victoria grounds, Sweetwaters & Jan Smuts)

(1 Upgrading of Bunkers Hill Sportsfield)

N/A

Internal completions certificates

N/A

Internal Completion certificates

200 000

2 500 000

5 000 000

2 500 000

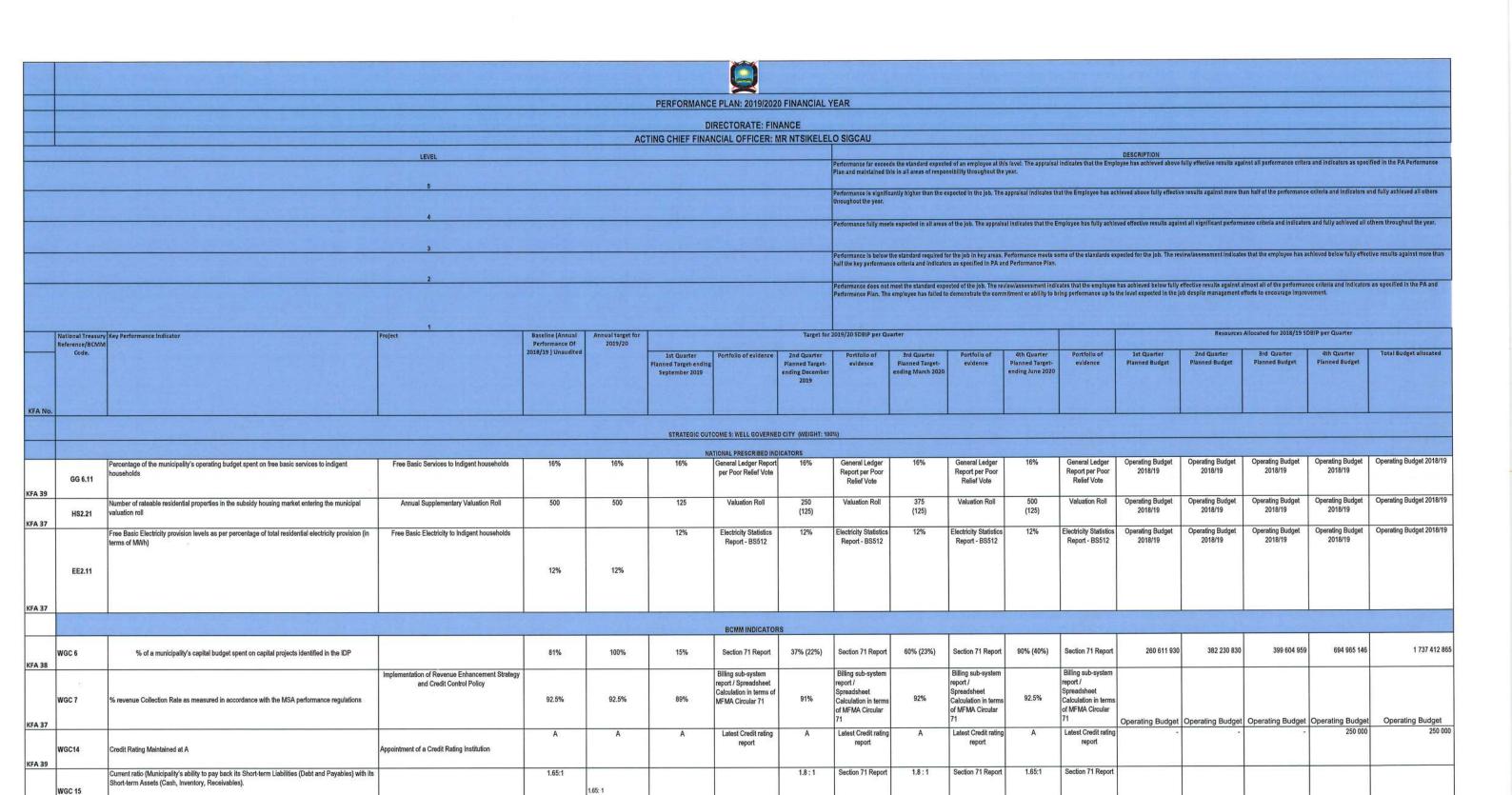
200 000

10 000 000

								STRATEGIC OUTCOME 2: A	GREEN CITY									
						A STATE OF THE PERSON NAMED IN		NATIONAL PRESCRIBED IN	DICATORS									
A18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services		100% (156)	100% (156)	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	100%	Quartely Report of Dally Refuse Removal Schedule - Signed off by PM'S	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
FA16	ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	N/A	N/A	50% (Upgrading of Nahoon Point Nature Reserve)	Internal completions certificates	100% (Upgrading of Nahoor Estuary)		N/A	N/A	N/A	200 000	150 000	N/A	350 00
FA18	ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of waste facilities	Three (3): Waste Cell 3, Leachate Treatment Plant, and Material Recovery)	Three (3) waste management facilities upgraded (100% Completion of Waste Cell 3, Leachate Treatment Plant and Material Recovery Facility)	100% Completion of Leachate Treatment Plant and Waste Cell 3	Completion Certificate and Payment Invoices Practical Completion Certificate for Cel 3	0.201000	N/A	100% completion of the Material Recovery Facility	Completion Certificate and Payment Invoices	N/A	N/A	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
(FA15	HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	Development of Horticultural features and City Scapes & Environmental Enhancement : Parks	2 (Settlers Way and KWT Entrance)	2 (Settlers Way and KWT Entrance Phase 2)	N/A	N/A	2 (Settlers Way and KWT Entrance- Phase 2)	Photos and Invoices	N/A	N/A	N/A	N/A	N/A	N/A	200 000	N/A	200 000
FA16	ENV 4.2/GC 9	Number of areas cleared of invasive plants	Eradication of Invasive Species	37 Coastal Wards (1-10, 13, 15,16,19, 27, 28, 29 &33)	10 (Wards 12, 14, 17, 20, 21, 35, 36, 37, 39, 43)	N/A	N/A	3 (Ward 12, 14, 35)	Photos and Invoices	8 (5 Wards 17, 20, 43, 36, 37)	Photos and Invoice	s 10 (2 Ward 21 & 39)	Photos and Invoices	N/A	200 000	250 000	150 000	600 00
FA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45)	8 (Wards 4, 10, 22, 25, 27, 32, 43, 45)	N/A	N/A	4 { Wards 4, 10, 43, 45}	Photos, Invoices & Completion Certificates	8 (4 Wards 27, 32, 22, 25)	Photos, Invoices & Completion Certificates	N/A	N/A	N/A	800 000	800 000	N/A	1 600 00
							NATIONAL TREASURY CIRCUL	AR 88 KEY PERFORMANCE IND	ICATORS FOR REPORTING	ONLY								NESS.
FA16	ENV4.11	Percentage of biodiversity priority area within the metro	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarte 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	by HOD	d Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
							STRATEG	BCMM INDICATO						Street State		- Lander		
FA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breidbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson, Macleantown, Mtsotso,llitha	5 (Cambridge Crematorium, Haven Hills, Zwelitsha, Fort Jackson, Mtsotso)	1 (Haven Hills)	Photos, Invoices & Completion Certificate	3 (2 Mtsotso & Fort Jackson)	Photos, Invoices & Completion Certificates	5 (2 Cambridge Crematorium & Zwelitsha)	Photos, Invoices & Completion Certificates	N/A	N/A	500 000	3 322 762	1 600 000	N/A	5 422 76
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	New Indicator	4 (James Pearce Park, NU 6, Berlin & Zwelitsha Blockyard)	N/A	N/A	3(James Pearce Park Phase 1, Zwelitsha Blockyard & NU 6)	Photos and Invoices	2(James Pearce Park Phase 2 & Berlin)	Photos and Invoice	s N/A	N/A	N/A	400 000	500 000	N/A	900 00
MUNICIPA MR A. SIHI	L MANAGER LAHLA	0)							ACTING HEAD OF DIRECTOR MR H. SIKWEZA	ATE: MUNICIPAL SER	VICES						
SIGNATUR	RE	Johlah	- 3							SIGNATURE \	AR							
DATE		25/06	2019							DATE 75 06	,19							

KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	10	11	Marketing Programme (b) Tourism Awareness Programme (c) Event Programme	and invoices,	5 (2 (a) Destination Marketing Programme (b) Events Programme) Marketing Quartely Report, Events Quartely Report	(2) (a) Destination Marketing Programme			Quartely Reports and invoices, Events Quartely Report and	2 250 000	9 850 000	2 500 000	7 450 000		22 050 000
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	3	12	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	6 (3) Export Awareness, Globa Exporter Training and Trade Missions	Quarterly Report to Council	1772 manufacture and a second second	Quarterly report to Council	12 (3 Export Awareness, Global Exporter Trainin and Trade Missions) Quarterly Report to Council g	N/A	1 700 000	N/A	N/A		1 700 000
KFA 6	IPC11	S. S.	9 (Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, irrigation equipment, livestock improvement, Newlands Hydroponics)	12	1 (cropping programme)	invoices	6 (5 (Agricultural Show, Hydroponics, dipping tank, Production inputs, Fencing)) Close-out report	9 (3) (Information day seminar, Poultry Structure, Hydroponics)	Close-out report	12 (3) (Livestock improvement, Aquaponics, Hydroponics)	Close-out report	1 550 000	4 012 500	4 125 000	4000 000	13 687 500	
MUNICIPA MR A. SIII SIGNATU		Challe .	510612019							HEAD OF DIRECTI Ms N. NCOKAZI SIGNATURE DATE	Mulle	DEVELOPMENT AND	AGENCIES					

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1.8:1

<45%

- 2x fixed operating

expenditure

30 days

N/A

N/A

N/A

N/A

Installation of Smart Meters - CAPEX

<45%

expenditure

30 days

6200 Business

1 - 2x fixed operating 1-2x fixed operating

30 days

2 300

Section 71 Report

Section 71 Report

Section 71 Report

Section 71 Report

technical Installation

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Billing sub-System

575 Report based on

<45%

1 - 2x fixed

operating

Section 71 Report

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Section 71 Report

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<45%

1 - 2x fixed

expenditure

KFA 39

KFA 39

KFA 39

KFA 38

KFA 37

NGC 16

NGC 17

WGC 18

WGC 9(a)

Creditors payment period

Number of Smart Meters installed - Business Debtors

Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue

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).

Operating Budget | Operating Budget | Operating Budget | Operating Budget

Operating Budget | Operating Budget | Operating Budget | Operating Budget |

Operating Budget | Operating Budget | Operating Budget | Operating Budget |

Section 71 Report | Operating Budget | Operating Budget | Operating Budget | Operating Budget

Section 71 Report | Operating Budget | Operating Budget | Operating Budget | Operating Budget

<45%

1 - 2x fixed

operating expenditure

30 days

Section 71 Report

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Operating Budget

Operating Budget

Operating Budget

Operating Budget

KFA 37	WGC 9(b)	Number of Smart Meters installed - Residential Debtors	Installation of Smart Meters - CAPEX	3000 Residential	19 000	4 750	Report based on technical Installations and Meter Changes of Billing sub-System	750)	Report based on technical Installations and Meter Changes on Billing sub-System	750)	Report based on technical Installations and Meter Changes on Billing sub-System	19000 (4 750)	Report based on technical Installations and Meter Changes on Billing sub-System	Operating Budget	Operating Budgel	Operating Budget	Operating Budget	Operating Budget
KFA 47	WGC 19	Audit Opinion	Audit	Qualified Audit Opinion (2017/18)	Unqualified Audit Opinion			34		*	-	Unqualified Audi Opinion	AG audit report	Operating Budget	Operating Budge	Operating Budget	Operating Budget	Operating Budget
	_			DOMESTIC NO.	27 10 31 2 31 31	() () () () ()	STRATEGI	C OUTCOME 5: A WEL	L GOVERNED CITY		1111111111111111		The second second		Victoria de la composición della composición del	The state of the s	CINE COLUMN	A THE RESERVE OF THE PARTY OF T
							IAL TREASURY CIRCULA	R 88 KEY PERFORMAN	NCE INDICATORS FOR	REPORTING ONLY				No.			I I I	
KFA 47	GG3.11	Number of repeat audit findings	Audit	Audit Report (2017/18)	advance because of the nature of indicator, however, actual performance	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	of	Target not known in advance because of the nature of indicator, however, actual performance will be reported end o Quarter 2		Target not known i advance because of the nature of indicator, however actual performance will be reported en of Quarter 3	Audit report	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4		N/A	N/A	N/A	N/A	N/A
MUNICIPA MR A. SI	AL MANAGER HLAHLA	ER.					Walt-says	sy Hysen		ACTING CHIEF FINAL MR N. SIGCAU	ICIAL OFFICER: FINAL	NCE				Water to	MAI SET	A SHIELD N



PERFORMANCE PLAN: 2019/2020 FINANCIAL YEAR

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							THE RESERVE THE PERSON NAMED IN	NAME OF TAXABLE PARTY.	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN	/ELOPMENT				ESCHARACE.	ACCULATION 1		Marie Control of the
						HEAD OF	DIRECTORA	TE: MS NO	NCEBA MBA	LI-MAJENG		The second of the					
			LEV	EL								DE	SCRIPTION				
								Performance fa specified in the	r exceeds the stand PA Performance P	dard expected of an em lan and maintained this	ployee at this leve in all areas of res	el. The appraisal indicates sponsibility throughout th	that the Employee year.	has achieved above	ve fully effective re	sults against all	performance critera and indicators as
part of			5														
								Performance is indicators and	significantly highe fully achieved all ot	r than the expected in t hers throughout the ye	he job. The appra ar.	isal indicates that the Emp	oloyee has achieve	ed above fully effec	tive results agains	t more than half o	of the performance criteria and
			4								The appraisal indi	cates that the Employee h	as fully achieved o	effective results aga	ainst all significant	performance cri	teria and indicators and fully
			3					Performance is effective result	below the standard s against more than	i required for the job in half the key performa	key areas. Perfor	mance meets some of the dicators as specified in P.	standards expect A and Performance	ed for the job. The r e Plan.	review/assessmen	t indicates that th	ne employee has achieved below fully
			2					indicators as s	pecified in the PA a	andard expected of the nd Performance Plan. 1	job. The review/a The employee has	ssessment indicates that failed to demonstrate the	the employee has commitment or ab	achieved below full bility to bring perfor	y effective results mance up to the le	against almost a vel expected in the	II of the performance criteria and he job despite management efforts to
CONTRACTOR OF THE PARTY OF THE	Key Performance Indicator	Project			Target for 2019/2020 S	DBIP per Quarter							Resources Alloca	ited for 2019/2020 S	SDBIP per Quarter		
eference/BCMM Cade.																	
			Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/20	1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020		Planned Target-	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
								THE STATE OF THE S									
R1.21				5 km	0.5 km	Invoice	2km (1.5 km)	Invoice		Invoice	5km (1.5 km)	Invoice	500 000	1 500 000	1 500 000	1 500 000	5 000 000
	Control (Control of Control of Co		State of the State														4
R3.11			1350	1270			680 (300)	Monthly trip summary sheet	1030 (350)	Monthly trip summary sheet	0.100,000	Monthly trip summary sheet	N/A	N/A	N/A	N/A	N/A
					FIRE	phone Carlot	0.00	BCMM INDICA	TORS					WARRIED BOOK			
R1.2/CC7	constructed	and	N/A	3 (Wards 16,14,8)	Design completed (Ward 16)	Design Report (Ward 16)	1 (Ward 16)	Practical Completion	Design completed			Practical Completion certificate	500 000	2 500 000	3 000 000	3 000 000	9 000 000
R7.1/CC11		CONTRACTOR CONTRACTOR CONTRACTOR	11.2500 2000000000000000000000000000000000		10	Internal Practical Completion certificate	25 (15)	Internal Practical Completion certificate	40 (15)		6000000	Internal Practical Completion certificate	420 000	840 000	840 000	1 055 000	3 200 000
R1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport	1 (Market Square Bus Rank)	1 (Market square Taxi Rank)	Hawker Stalls completed	Progress Report	Paving Completed	Progress Report	1 (Market squar Taxi Rank)	Completion certificate	N/A	N/A	1 800 000	2 500 000	2 700 000	N/A	7 000 000
R1.1/CC14	Number of Taxi Embayments constructed		5 Taxi Embayments constructed (Ward 3,24,39)	2 Taxi Embayment constructed(Ward 43)	Complete Procurement	Order Number			N/A	N/A	N/A	N/A	N/A	500 000	N/A	N/A	500 000
CC16	Length of surfaced roads upgraded (km)	Qumza Highway	0.78km	1.78 Km	0.78Km	Progress Report	Sub-base completed (1km)	Progress Report	Base course completed (1km)	Progress Report	1.78 km (1 Km)	Progress Report	24 760 000	33 900 000	39 500 000	21 840 000	120 000 000
R	R1.21 R3.11 R1.2/CC7 R1.1/CC11	R1.21 Length of Non Motorised Transport paths built (km) R3.11 Number of weekday scheduled municipal bus passenger trips R1.2/CC7 Number of pedestrian bridges constructed R7.1/CC11 Number of speed humps constructed R1.1/CC15 Number of public transport facilities rehabilitated R1.1/CC14 Number of Taxi Embayments constructed R1.1/CC14 Length of surfaced roads	R1.21 Length of Non Motorised Transport paths built (km) R3.11 Number of weekday scheduled municipal bus passenger trips R1.2/CC7 Number of pedestrian bridges constructed R1.2/CC7 Number of speed humps Constructed R7.1/CC11 Number of speed humps Constructed R1.1/CC15 Number of public transport facilities rehabilitated R1.1/CC14 Number of Taxi Embayments Constructed	R1.2/CC7 Number of pedestrian bridges constructed Number of speed humps constructed Straffic calming measures (AT.1/CC11 Number of public transport facilities rehabilitated R1.1/CC14 Number of Taxi Embayments constructed (Ward 3,24,39) R1.1/CC14 Number of Taxi Embayments constructed (Ward 3,24,39) R1.1/CC14 Length of Surfaced roads Qumza Highway Q.78km	R1.21 Length of Non Motorised Transport paths built (km) Sidewalks R3.11 Number of weekday scheduled Municipal Bus municipal bus passenger trips R1.2/CC7 Number of pedestrian bridges constructed R7.1/CC11 Number of speed humps constructed R7.1/CC11 Number of speed humps constructed R7.1/CC11 Number of public transport facilities rehabilitated R7.1/CC15 Number of public transport facilities rehabilitated R7.1/CC14 Number of surfaced roads R7.1/CC15 Number of surfaced roads R7.1/CC16 Length of Non Motorised Constructed R7.1/CC17 Number of speed humps constructed R7.1/CC18 Number of speed humps constructed R7.1/CC19 Number of surfaced roads R7.1/CC19 Number of	Baseline (Annual Performance of 2018/19 (Unaudited) It.21 Length of Non Motorised Transport paths built (km) It.21 Length of Non Motorised Transport paths built (km) It.22 S, 33, 39, 44, 45) It.24 CT Number of weekday scheduled Municipal Bus Service It.27 Number of pedestrian bridges Construction of Implementation Constructed Constructed Constructed Constructed It.27 CC Number of speed humps Construction of Implementation Constructed Constr	Baseline (Annual Performance of 2018/13 (Unaudited) R1.21	Annual Tressury (sig Performance Indicator research/RCMAN Code. Project Pareformance of 2018/19 (Unaudited) Performance	Performance in electrics result Performance in electrics result Perfo	Performance is below the standard effective results a guident from the standard effective results a guident from the SA attributed in t	attents Treasury Key Performance Indicator Reviewer (PACA) Annual target for 2019/2008 1989 per Quarter ### Annual target for 2019/2008 1989	Performance in activate the standard required for the () to key performance in activate the standard required for the () to key performance character in a specific discusses a specific discusses as specific discusses. Project (see 2019/250) 50000 per Quanters: Target for 2019/250 50000 per Quanters: Target for 2019/2	Performance is balanced required for the job in large years. Performance ment seems of the effective results against men than whill the large performance confirms and softcotion as a specified in Performance (location as s	April 1997 Primary and back this section before the primary of the field in the section requirement requirement from the back the section of section of the section of	And Particular to Recommend Color The Extended Angular of the Spatial Control The Extended Angular of the Spat	Property Property	Part

							NATIONAL TREASURY	CIRCULAR 88 KEY	PERFORMANCE	NDICATORS FOR RE	EPORTING ONLY							TO A TO A TOWN
KFA21	TR4.21	Percentage of scheduled municipal bus services 'on time'	N/A		New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	signed by HOD	Target not known in advance because of the nature of indicator, however, actua	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD		Progress report signed by HOD	N/A	N/A	N/A	N/A
KFA21	TR5.21	Percentage of scheduled municipal buses that are low entry	N/A		New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actua	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A
	Marie VIII						S	TRATEGIC OUTCO	ME 4: A SPATIA	LLY TRANSFORM	ED CITY	TELY (B)						
								NATIO	NAL PRESCRIBED	INDICATORS								
KFA28	HS2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	28 Days	25 Days	28 Days	Database print-out	27 Days	Database prin out	t 26 Days	Database print-out	25 Days	Database print-out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA28	HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	58 Days	55 Days	58 days	Database print-out	57 days	Database print out	t 56 Days	Database print-out	55 Days	Database print-out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget

									BCMM INDICAT	OR	The State of			TO LEGIS						
KFA28	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).		8	2 Land parcels aquired	Identification and negotiotians	Minutes of the meetings	Report to standing committee	Copy of Report to standing committee	Deed of sale		2 Land parcels aquired	Title deed	N/A	N/A	N/A	N/A	3 000 000		
KFA24	STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	Draft report for Phase 4 of SDF Review	1 SDF review document completed	N/A	N/A	N/A				Approval of Draft SDF review	Copy of approval resolution	N/A	N/A	N/A	144 000	144 000		
KFA28	STC 9	Number of BCMM owned buildings upgraded		14	14 (Ward 1,19,20,29,43,47)	N/A	N/A	5 (wards 20,1,43,47, 19)		10 (5 wards 47,43, 29)	Internal practical completion certificate	14 (4 wards47,43)	Internal practical completion certificate	N/A	3 000 000	3 000 000	5 682 100	11 682 100		
						1		NATIONAL TRE	ASURY CIRCULA	R 88 KEY PERFORM	ANCE INDICATORS FOR	REPORTING ONLY								
KFA21	TR1.12	Number of operational public transport access points added	N/A		New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	performance will be reported end of Quarter 1	65	Target not known in advance because of the nature of indicator, however, actual performance	N/A	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	N/A	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	N/A	N/A	N/A	N/A	N/A		
						Table		STRATEGIC OUTCO						Tarre	1		1			
KFA40	WGC27	Development of Updated Municipal Property Asset Register	Land audit	New indicator	Draft land audit report	N/A	N/A	N/A	N/A	Verification of land parcels	Invoices	Draft land audit report	Copy of Draft land audit report	N/A	N/A	1 000 000	2 500 000	3 500 000		
	JICIPAL MANAGER A. SIHLAHLA											HEAD OF DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT MS N. MBALI-MAJENG								
(GNAZURE John Land										SIGNATURE SIGNATURE									
DATE 25 JUNE 2019																				

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