### DIRECTORATE: EXECUTIVE SUPPORT SERVICES





NV4.21 Percentage mapping of coastal vulneable areas  New Indicator  100% 20% Attendance registers  0% Attendance registers  NV4.21 Percentage mapping of coastal vulneable areas  New Indicator  2 Converse Planning Meeting Registers  New Indicator  2 Converse Planning Meeting Registers  New Indicator registers  New Indicator Registers  100% (audited land parcel registers)  NA N	RVICE DELIVERY TARGETS AND DIRECTORATE: EXECUT	MANGE INDICATORS 2018/2018  ORT SERVICES	
Percentage Progress towards the alignment and clean-up of Colonian Progress forwards are all clean-up of Colonians are all committees members (excluding ward committee members)   Percentage of councillors   Percentage of c	of Evidence Reason for Devis	Corrective Measure Achievement 2nd Quarter Portfolio of Levies Planned Target Evidence Performance Provided Performance Provided	Corrective Measure A
Percentage Progress towards the alignment and clean-up of Cadestral Land Parcel Information   New Indicator   2   Convene Planning Medicator   Planning Meeting   P	STRATEGIC OUTCO		
Percentage Progress towards the alignment and clean-up of Cadastrel Land Percel Information  Parcentage of ward committees with 6 or more ward councillors)  Percentage of ward committees with 6 or more ward councillors)  Percentage of councillors who have declared their New Indicator financial interests  Percentage of councillors who have declared their New Indicator financial interests  Percentage of councillors who have declared their New Indicator financial interests  Percentage of councillors who have declared their New Indicator financial interests  Percentage of councillors who have declared their New Indicator financial interests  Percentage of councillors who have declared their New Indicator financial interests  Average number of councillor-convened meetings for Ward's 200 public meetings for 30 wards .  Registers of councillors who have declared their New Indicator financial interests  A Public Meeting public meetings for 30 public meetings	Delays in ap Service Prov	Service Provider has been appointed and inception meeting occurred on the 2 October 2018.   Draft copy of the staus report   Draft	N/A
Percentage of ward committees with 6 or more ward committees with 6 or more ward committees members   100% Ward Committee ward = 100% Ward Committee ward = 100% Ward	ndance gister	Stakeholder engagement Register Stakeholder engagement Register Register N/A	N/A
Percentage of ward committees with 6 or more ward committee members   100% Ward Committee ward = 100% Ward Committee   100% Wa	STRATEGIC OUTCOME	EGTED CITY	
Percentage of ward committees with 6 or more ward committee members ward ward ward committee ward ward ward ward ward ward ward ward	N/A N/A	N/A N/A N/A N/A N/A	N/A
ward committee members (excluding ward committee members councillors)  Percentage of councillors who have declared their New Indicator financial interests  Average number of councillor-convened meetings per ward  Average number of councillor-convened meetings of convened per Ward 200 public meetings for 50 Wards.  Average number of councillor-convened meetings of 50 wards.  Average number of coun	STRATEGIC OUTCOME 5:	OVERNED CITY	
Average number of councillor-convened meetings Average number of councillor-convened meetings Average number of councillor-convened meetings Meetings Convened per Ward = 200 Public Meetings Convened per Ward = 200 Public Meetings for 50 Wards.  2.2.12  2.2.12  2.2.12  3.3.12  4. Public Meetings Convened per Ward = 200 Public Meetings for 50 Public Meetings for 60 wards = 50 Public Meetings Convened per Ward = 17 meetings convened in 17 Wards Attendance Registers or Convened per Ward = 17 Public Meetings Convened per Ward = 17 Public Meetings Convened per Ward = 17 Public Meetings Convened per Ward = 50 Public Meetings Convened per	Committee d payment for July, gust & N/A tember	N/A  100% Ward Committee members  N/A  Ward Committee Stipend payment list.  Ward Committee Stipend payment list.  Ward Committee members  Stipend payment list.	
Per ward	claration orms There are de briefing councillo content importan signing declaration	The Process of signing and submission will be fast tracked and submitted by end of Quarter 2  Declaration 0%  N/A  There were no declaration for submitted by Councillors.	N/A  The Importance of submissions will once more be communicated to Councillors and Party whips will assist in fast tracking the process. Speaker together with the Chief Whip will facilitate a meeting with the multiparty to ensure adherence to the request. The meeting will take place no later than March 2019.
Committees  Committee Training Conducted.  N/A	rs or meetings per sof the for 50 Wards Ward Public meetings. So	A consultation session r will be organised by the Speaker of Council to engage all Ward Councillors on challenges encountered by councillors leading to non - adherance of the sitting of Public meetings.  1 Public Meeting Convened per Ward = 50 Public meetings.  1 Public Meeting Convened per Ward = 20 meetings.  2 Public meetings for 50 wards .  3 Public meetings of the meetings.  4 Attendance Registers or Convened per Ward = 20 meetings convened in 20 Wards.  4 Public meetings of the ward is because of meetings by Ward Councillors.  4 Attendance Registers or Minutes of the meetings.  5 Wards.  4 Attendance Registers or Morutes of the meetings.  6 Wards - 20 Wards to 20	The Speaker has been engaged in this regard and will take steps to reverse the situation and ensure the 3rd Quarter schedule is
Tshwete Games, Mayors Cup, Swimming project)  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/	endance gisters N/A		end of Quarter 2. Training will therefore be conducted in 3 February.
2018)  awarded BCMM Bursary Fund 2018  Bursary Fund 2018  OF DIRECTORATE: EXECUTIVE SUPPORT SERVICES  awarded In February)  handover (45 bursaries applications and communication plan  awarded in February)  applications and communication plan  Advert da 25/09/18 a communication plan  OF DIRECTORATE: EXECUTIVE SUPPORT SERVICES	N/A N/A	N/A SVT GAMES Close out rep N/A report	NIA
OF DIRECTORATE: EXECUTIVE SUPPORT SERVICES SIDUKWANA	dated 8 and Inication N/A	N/A N/A N/A N/A	N/A
s distantials	CITY MANAGER		MR. A. SIHLAHLA
YTURE:	SIGNATURE: DATE:		
	ACHIEVEME	ELS	

= Not Applicable /On hold/Not reporting for this quarter

= Unsatisfactory performance

= Performance not fully satisfactory

#### **DIRECTORATE: CITY MANAGER**



						SERVI	CE DELIVERY BUDG	SET IMPLEMENTATION PLAN 20	18/2019								
National	Key Performance Indicator						DIRECTORATE:	CHIEF OPERATIONS OFFICER									
National Treasury	Key Performance Indicator	Baseline (Annual Performance of	Annual target for 2018/19							Target for 2018/19 8	SOBIP per Quarter						
rence/BCM W Code		2917/18)		1st Quarter Planned Target- ending September 2018	Portfolio of evidence	1st Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels	2nd Quarter Planned Target	Portfolio of Evidence	2nd Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievamer
							STRATEGIC OUT	COME 3: A CONNECTED CITY									
CC 1	Number of High Sites with LTE Network	0	7	N/A	N/A	N/A	N/A	N/A	N/A		2	Instilation sign	2 (Mord	Instillation sign			
00 1	Normali of Figure Order Wall E. P. Herwork	·	(Ward 3 3, 4, 11, 14, 17, 20, 22)		IVA	N/A	N/A	NIA	NA			off report		off report			
CC 2	Number of Business processes automated	0	4 Revenue Management, Billing, Human Resources & Supply Chain Management	N/A	N/A	N/A	N/A	N/A	N/A	0	1	User Acceptance Report	1 (Billing Process)	User Acceptance Report			
	Number of Directorates that are connected to Citizens Engagement App	4	4 Health & Public Safety, Municipal Services, Infrastructure & Local Economic Development		User Signoff Document	2	User Signoff Document	Service provider managed to connect one extra department for the quarter	N/A		2 (1)	User Signoff Document		User Signoff Document			
	Number of Public Wi-Fi hotspots established for BCMM citizens	15	15 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47 , 3x Libraries)		Installation Signoff document	2	Installation Signoff document	N/A	N/A		5 (3)	Installation Signoff document	3 (Ward 47	, Installation Signoff document			
		B I IV				STRAT	EGIC OUTCOM	IE 5: A WELL GOVERNE	CITY		- B. C. R. W.		( SECTION				
(GC 13	Number of By- Laws Reviewed	8	12		Report on reviewed By- laws to Top Management	3	Minutes of corporate services portfolio committee	One extra by-law was ready for tabling at a Committee and was noted.	N/A		5 (3)	Report on reviewed By- laws to Top Management	5	Clirs W/Shop program and minutes	Four (4) By-laws were submitted to the Councillors & Traditional Leaders Workshop instead of five (5) because two (2) by-laws from the Health, Public Safety and Emergency Services Directorate (namely Public Nuisance and keeping of Animals were amalgamated into one (1) by-law).		
POPERATIN	NG OFFICER:					CITY MANAGER		170-1-25-6	CHAILT-C			1			MR. A. SIHL	AHLA	
ATURE:						SIGNATURE:											
:						DATE:											
						,	ACHIEV	/EMENT LEVELS									
<b>D</b> .	= Outstanding performance	= Perf	ormance significantly above expe	ctations		= Full	y effective perfo	rmance									

= Not Applicable /On hold/Not reporting for this quarter

= Performance not fully satisfactory

= Unsatisfactory performance

#### **DIRECTORATE: CORPORATE SERVICES**



gator	Kay Performance Indicator	Baseline (Annual	Around target for						ORMANCE INDICATORS	Target for 201811	ill SUMP on Gunthr						
e.		Performence of 2011/13)	2015/18														
				Tat Guerter Plenned Target ending September 2016	Portfolio bi sultigrade	Ter Querter Across Ferfurmance	Portfolio of Evidence provided	Research for Deviation	Corrective Measure	Abhitenment Levels	2nd Question Planted Target Anding Decamber 2019	Portfolio of evidence	2nd Querter Actual Parformanue	Portfolio of Evidence provided	Research for Serviction	Convention Measure	Annovemen
		1			4	STRA	TEGIC OUTCOME 1:	INNOVATIVE AND PRODU	CTIVE CITY					-	-	!	
PC1	% of the municipality's staff budget spent on implementing its workplace skills plan on	1.70%	1.70%	0.20% of staff budget	Budget expenditure	0.359	Yes,venus report	MM Indicators The resson for	N/A		0.40%	Budget expenditure	0.829	6 Budget expenditure	N/A	TN/A	
	training and development opportunities to BCMM staff				drawn from Venus Snancial System			exceeding the larget during the 1 <sup>st</sup> quarter is that there was an increase in number of bursary awards for the second semester of the 2018 academic year.			(0.20%) of staff budget	drawn from Venus financial System	-11	drawn from Venue financial System			
1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	4	3	N/A	N/A	N/A	N/	A N/	N/A		1	Letter of appointment		2 2 Letters of appointment	NIA	N/A	
								HE 5: A WELL GOVERNOT rescribed indicators:	CITY								
64	Mall second	5.44% (275 vacant	1 4%	5%	Statistical report on	5 720	National F List of vacant funder		N/A		4.7%	Statistical report on	941	? Statistical report on	The	_	
1.21	Staff vecancy reto	5.44% (2/76 Vecent funded posts)	1 475	5%	sunsecut report on wacant funded posta ve posts filled	0.737	b Law or vectors runner positions and a total of staff compliment	s N/2	N/A		4,7%	Stratuscies: report on vecant funded pasts ve posts filled	31.	r Gustoucea report on wearth funded ports vs posts filled	placement of temporary employees into various funded vacent positions took longer than expected. This process aiming at reducing the number vacant funded positions.	The recruitment drive is in place and its focus in to finalise the placenteric of temporary employees into vecent funded positions. When this process is finalised the number vecent funded will reduce algorificatily.	•
i. <b>1</b> 1	Number of sotive suspensions longer than three months	3	3	N/A	N/A	N/i	N/A	A N/A	N/A		Reduce by 20%	Supension statistics		t Supervion statistics	finalising the suspensions is exceeded as a result of postponement by parties and that the nature of all	are working on strategies that can assist	
						-	BC	WM Indicators					-	_			
	Annual reviewal of the Employment	Approved	Reviewed	Process plan develop	Copy of the process	Process plan	Copy of the process	N/A	N/A		Analysis of 1 worldores;	Presentation of	Analysis of	Prescribed template	N/A	N/A	
	Equity Plan effective 01 July 2017 - 30 June 2019	Employment Equity Plan (2017- 2019)	Employment Equity (EE) Plan (2019-2021)	Charles	plan	for the development of the EE Plan	s part			•	berriens,3, policies, practices and procedures	workforce analysis and barriers identified.	, policies, practices	s with smalysis of workforce, harriers, policies,prectices and procedures.			
							ACHIE	/EMENT LEVELS		1			1		1		
															_		

\* Outstanding performance

Performance significantly above expectation

= Fully effective

= Performance not fully estisfactor

Unsatisfactory performan

n Not Applicable (On hold/Not reporting for this quarter

#### DIRECTORATE: DEVELOPMENT & SPATIAL PLANNING



	Try Parformance suffector				RCMM: AT		IOM PLAN AND PRIFORMANCE INCIGATORS										
Tressury Audienance/BCI SR Code		Baseline (Aresse Performance of 2017/18)		Set Quarter Historia Torquit-ending September 2018	Perticipal witherex	Sat Charter Actual Performance	Portsilic of Evidence provided	Femon for Devisting	Correscus Messars	Achievement Leven	Natural Incom-	Firefolio et simbles	a Sini Storfer Actual Partnersesse	Evidence	Remoter for Deviation		
						National Pre	ME S: CONNECTED CITY scribed Indicater				Anding December			psyldid			
TR1.21	Length of Non-Motorised Transport paths built (km)	G	3 km (Wards 25,44,45)	0,5 ton	Involves/Photos	1,5 km	Photo	The contractors workrake was high than anticipated.	er To encourage the contractor to continue at this rate IF possible		1km (O.	7 invoice/Photos	4.47km	tmvokse / phots	increased due to inclusion of wards 22 and 33 that are part of the Needs Camp Project.	The annu- target to b revised durin the mid-yes adjustments period to b	
TR3.11	Number of weekday scheduled musicipal bus passenger trips	New Indicator	790	195	Monthly trip summary sheet	382	Monthly Summery and Daily Trip Sheets	Underestimation of Trips for the fin quarter	at Target to be monitored and reviewed by mid-year adjustment	•	390 (195)	Monthly trip summs sheet	ny 288	Monthly Summary and Daily Trip Shee	anticipated during second	monitored and reviewe during mid	
TR 1.2/CC7	Number of pedestrian bridges constructed	ō	2 Bridges completed (Ward 16, 31)	N/A	N/A	N/A	R/A	NZA	N/A		1 Bridge completed	invoice/Photos	Preliminary design report completed	Preteninary design report	was completed inter than anticipated, Further, the design has recommende d that a Water Use Licenese	will only commence once the Water Use License is granted and design changes, if required,	•
TR 7.1/CC 11	Number of speed humps constructed	76	32 (Ward 9,5,6,7,9,10,12	5	Invoice/Photos	11	Involces and Photos	The contractors workrate was Algh	To encourage the contractor to continue at this rate if possible		20 (35)	Invoice/Photos	20 [9]	involces and Photos			
	Number of public transport facilities rehabilitated	1 (Text City)	2 (Market Square Bus Rank and Market Square Taxi Rank)	Walb at roof lavel (Market Square Bus Rank)	invoice/Pivotos	Walls at roof level (Market Square Bus Renk)	Photo's	N/A	N/A	•	Roof complete (Market Square Bus Renk)	Invoice/Photos	Roof complete	(nwaice and photo			•
TR 1.1/CC 34	Number of Text Embayments constructed	1	5 (Ward 9,24,39)	Contractor appointed	Award letter	Not Achieved	N/A	Contract 317 under evaluation	An extension for the validity period has been requested and approved by the City Manager. It is antidipated that the Contract will be awarded in quarter 2		2	Photos / Invoice	No embayments constructed as the order was only created 4 December 2018		orders were a only y generated on the 4 Dec to 2018 of the 4 Dec to 5 to	will start in anuary 2019 and the target will be	
	tength of surfaced road upgraded (km)	0	O.7 Blorn	N/A	N/A	N/A	N/A	N/A	N/A		0.78 km (sub base layer constructed)	Photos / bivoice	1 culvert completed		Delays in the Itsuling of work permit for the Qumza Highway ar Project by the color abour and there was also labour unrest on sike	chleved in he 4th parter ecording ontractors	

	Number of Bridges Constructed	Cancrete Pilars Constructed	1 (Bridge constructed)	Concrete beams constructed	Photos / Involces	concrete beams constructed	Photos	N/A	N/A	1 (Bridge constructed)	Photos / Involces	All precept concrete beams for the bridge were placed onto the the bridge plers.	Photographs	contractor has been delayed by various on- site issues re including: codelays in the delivery of steel to the site, Minclement Westher conditions, community ne	orgramme is been wised and without has dicated a mpletion fas of 15th strh. 2019. In contractor also mailted for it meeting a required mpletion
							SPATIALLY TRANSFORMED CITY scribed indicator								
HS2.22	Average Number of days taken to process building plan applications for approval (<500m2)	30 Days	28 Days	28 Days	Deta Base	52 days	SPS Report	The BPS data base only supplies Information on number of building plans submitted and approved, and the portion to calculate the actual number of days talken for approval plans <500m2 and 3500m2 is faulty	approval of plans<500m2 and	28 Days	Data Base	53 days	BPS Report	supplies pro	to date no agress has en made. • • en made. • e service wider to flu problem be excured from saide by iT payartment in .3 rd
	Average Number of days taken to process building plan applications for approval (>500m2)	60 days	58 Days	Sê Days	Data Base	S2 days	BPS Report	The BPS data base only supplies information on number of building plans submitted and approved, and the portion to calculate the actual number of days taken for approval of plans <500m2 and >500m2 is faulty	the number of days taken for approval of plans<500m2 and	SS Days	Oata Base	33 days	BPS Report	supplies pro	to date no gress has sin made. service vider to fix problem be curred from side by IT serument in 3rd
							PATIALLY TRANSFORMED CITY	ļ		1					
SIC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone , and Densification (public and privately owned).	1	8	Appoint Conveyancers	Letter of Appointment		NDICATOR Proof of payment	There is no Letter of appointment due to the fact that the seller has appointed Bate Chubb & Dickson as their conveyancer.	Not applicable	1 Property transferred and registered		Erf 9996 Mdantsane unli 8 has been registered on the 27 November 2018			•
N/A	Number of Completed Spatial Development Frameworks (SDF)	0	Copy of Draft report for Phase 4 of SDF Review	Review Meeting	Copy of minutes of Phase 1: Inception (Phase 1) SDF PSC meeting	Phase 1: Inception Report Review Meeting	Copy of minutes of Phase 1: inception (Phase 1) SDF PSC meeting which was held on 12 September 2018 has been provided	N/A	N/A	Draft Development Perspective(Phase 2)	Copy of Draft document for Phase 2	Perspective(Phase 2)	Copy of draft document for Phase 2 has		•
N/A/SIC 11	Number of BCMM owned buildings upgraded	0	14	1	Involces and / or photos of work done	1. (Sleeper Site)	2 X Involces (with payment certificates)	N/A	N/A	3 (2)	involces and / or photos of work done	2 (Mdantsane Zone 8 Rent Office: Aluminium windows and Flooring and Braelyn Mechanical Workshop: Capentry, Painting and Tilling)	been rovided. Invoices		•
HEAD OF DIMEC	TURATE SPATIAL PLANING AND DEVELOPMENT. LENG			CITY MANAGER MR. A. DHLADLA								#7/E			
SIGNATURE;				SIGNATURE:											
DATE;				DATE:		Achieren	ENT LEVELS								
•			e significantly abo	ove expectations			y effective performance t Applicable /On hold/Not rep	orting for this quarter							

#### **ANNEXURE G**

# DIRECTORATE: ECONOMIC DEVELOPMENT & AGENCIES



									AND RESIDENCE AND A SECURITION OF THE PARTY							
	No. of Columnia Columnia	Episten status Participanis	Date of Second Sec. 18 18 18								They are \$100 to \$100.	per Guerre.				
-		Second		Colleges of the Property of the Second of Second of Second Second of Second of Second of Second of Second of Second Second of Second of Seco	Petro Paramo	Street Street	Parties of to-seed an intel		-	AMARINA NAME OF TAXABLE PARTY.	Participal analysis Special Department of the Discount State			Name of Street Street	No. of Contract of	Total Control of Contr
									sites result our recovery and secretary first a Company for and			-	_			
	revolution in the Burtisle City	alaw Indicosor	*	support to threat Buffalo Oily	Questry Program Report, trupice	0	Quarterly Report, Deviation Commi	The largest could not be achieved due to the extern the of ecological chill in the discharge and all Countel Ripuchang,	া অঞ্চলা নিয়া ইবনন এ,বাংলানোমার্ক গৈ হবিল ছাত্রে, এনাজ বর্ব নিয়া,রাহ বিদ প্রকাশতার্থ		Mondo no tananced for Season of operating in the Boundary Parks	Heads Assectively Report		Cuartely Progress Report, Signed SLA, thesice, Courtes Resolution, Devialine Custilization	(b) This impart for the Aughorit to immediate the constant of the report of the question for question Time. (b) The Version Assessment is a study constituted in series in advances to believe the desire deviation to be the study of the constituted of the report could need to the study of the constituted of the study of the constituted for the constituted constituted for the constitute	ere report will be Seekland by Librah 2019).
,	Number of Infrantiveture projects for infrarish traders top better 666	0	Milankare met Bedin inhantsature projente	Consultation with the freeelicitaries and fary interest Deptatroseries	Minuted of dermulative meetings.	becaticionies and lear interest Departments	Manager of Consultative Papelings	NA	MA		1 bitartistus Impaniental for Bellin project 1	Country of the Countr		Poylation Cyclificator	The profest for construction of the hundler abbit in Bedin enabl not be softwared of using this quarter due to material that was not sufficient to Brish; the stalls, Only stree (8) healter stalls, and of Issalva (12) were completed by \$1 December 2018.	Midweld for haller staffs have abouty been delivered on also and job will be seeined by the end of February 2019.
-	Number of Just no vicine implemented in support SAMEs and Cooperation	3		Develop specifications	Apoplicators and editoris	Develop specificacions	Apost Standards and selection	PAGE 1	NA	•		Quartery report is Gostroli, Involçan		Quarterly Report to Occredit, Invoices	AVA	Mik
,	Carrier of Job typerturbles created from himseless projects and partnerships	-104	, noticeable electric ready ( ) and reduced when the	HOS JODG	Regime end in coptas	919	Register and IQ rumbury	NA	Nex		30	Magaziar end ID pursborn	966	Nagretie and C Rumbara, Developm	The Directorals had a largest of 200 joins to be exchanged during the 1 <sup>rd</sup> exactor of 2012/2018 framed year. The largest has been the recessor in the remainer of execute that have been appointed during this equation.	this application for the tempol term over active and SUT the sorrest integral task (oil y beam spectrum).
6	Newtour of Aria, Culturs and Heritoga projects leapler-meter.	Î.	(1) Pearching of World War 1 Bills, (2) Bellechtien wards of Bellinswarps Countries, (2) British (2) Bellechtien wards of Bellinswarps Countries, (3) British (2) Bills (2), (3) Residentishers of Charles (3) British (3) Bri	statise of conflict, ( d)	Classical report, Introlose	J Jesus Hurtege Dog, Artist Buggert	Rapert, Involves & Devictors	Il One of the projects that cann in the Implementation desiring the project of th	D is no changed that was minutation and with place during the march of the continuent of continuent of the continuent of	•	(4) Children in Golden Path Selfer in Selfer i	aimente report, progress, brotoe d completes combletes of the combletes of the populations.			(1) One of the project in this case to be in below the district for cours of scale or a part of the increase of the man and a management production and to be indeed an CHPM Plant Baside in. There is set all plant to the production the project of the CHPM Plant Baside in the case of the implementation that production is producted as the calculation of constanting a converse that the final district is been a case of a significant of the case of	minute any serious became used their Athennes in School Cities in
Ä	Armoder of Intelligence (programmes) implementated to reacted and provincia Bulliub City on a counted determination of a lottle	Ti-	ر پیپرمتابده چن چند (در مطالعطانید ، چند)	Awarenee Programme ( 4 ) Event Programme	and Invalings, Tourison Awarenese Report and Invalors, Events Gusclarly	Antolog, Tourism Antologous & Litzals Ernes)	Lindsdrig Questilly Report and functions, Yourless Asymptotic Report and Involve, Little Event Disse and Report and Inspire	MDA	NA	•	I (a) Decirator, Variating Programma (b) Everta Programma	Marketoniji Zartely Respek Eustry Carriery	3	Dealtraine Metarting Report, Events Report	NEA .	Plat
	menter of immerseless, has annexed an expert directionness and proceeding for complete agenties are a quantity hands	How (that testing	•	Equat Asymmum, Chishal Departer Tellring and Trade Miles-dree	Quarterly Report to Course	K 2	Commission Propert	The light Annahum Westland in a calaborative group actions from a previously with the light value of the light and the light and the light and the light and the light answerses the rectulary of the superiors to land place in the Coulomb and the light answerses the rectulary of the superiors to land the land to last Course and the light	The Law Americans and his bound of the land of the land Guider of Bib Guider of STE, restrictions have already been Destricted and east out.	•	3 Engot Avergraps, Obligat Expense Trusting and Trust Miningers	Quarter's Report to Council	3 Report American, Obligation Deporter Tradeling and Trade Missions	Clariery Invest to Council	aci A	NA.
-	Kantar of Agricultural Parties support programment languagements	4	emorama (III) farmer a secon seminara	Clipping Tork of Dangers	STRATURE OUTCOME A	A SECURE COTT 2 (Scottper, Sector)	Deviation Certificate	Ten disping lands, numby, "subflaced and Complex wapts completed in Cluster 1 as they were not completed by James 2014.	There and be then receiving of the companion case a weekly bear in owner and a complete beautiful to complete by December 2018.		4 Apriculant Store HB Dipping Tank and Grouping	Classe 464 report and involves	Arruni Agricultural Stown Computing			(i) Immunes 11 and Annotation in the content of the free free free free free free free fr
ļ.			enz estriatoje, (b/) Aumperios (n/) nydroperios, (h/) (h/) (h/) tripation (h/) tr								Programmer Handwords Systematics (surrespect		Programmia. Brigation Schwan		explications for Space. "Any per construction is adjusted in the first water implication for the decreased or first in challenged (Space) and space in the construction of implication applies in the Ambientials. According to the Challenged (Space) and Ambientials Association for Residence (Space) and Ambientials (Space) and Ambien	James and the thritt quarter francated year STEATH'S devictors provider has been flammaned by the most construction of the contravality and stable to the contravality of the contrava
# DWEETS	DESTR. BEGINNEY DIVELOPMENT AND ADDRESSES						45.4	(if) Waktur	AND DESCRIPTION OF THE PERSON	-	de la constitución de la constit				96.50	LOCA .
100																
URE	region direction single-hope in againment deliment (1911)				and water states that is	PPENDING A MARKET AND	e remain su marie y re la valle and deleter frades).	SIGNATURE:	= = = = = = = = = = = = = = = = = = = =						AND THE THE PARTY OF THE PARTY	
								****								

Not Applicable IOn holdflict reporting for this quarter

Performance not fully satisfactory

#### DIRECTORATE: CHIEF FINANCIAL OFFICER



#### BCMM: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN AND PERFORMANCE INDICATORS 2018/2019 DIRECTORATE: FINANCE QUARTER ONE PERFORMANCE INFORMATION RESULTS Turget for 2918/10 SDBIP per Quarter dineal May Parformation Indicate SIM Code Reason for Deviation | Corrective Measure 1st Querter ortfolio of avidence Tel Querter Autual Evidence provided Planned Tarpet STRATEGIC OUTCOME 5: A WELL GOVERNED CITY Yes The expenditure related This is not a target to be net, but an indicator Percentage of the municipality's operating budget spent on free basic services to indigent The expenditure related to Poor Relief is to be met, but an GG 6.11 General Ledger Repor 16% to Poor Relief is dependent on the number of indigent Beneficiaries at the time of reporting rnet, but an indicator reflecting the percentage of the municipality's operating budget apent on free besic services to indigent per Poor Relief Vota Poor Relief Vote dependent on the number of Indigent Beneficiaries at the time of reporting the percentage of the municipality's operating budget spent on free basic 251 propeties were included in the valuation roll during the 1st Extract (in excel format) from Vehiation Roll Extract (in axce Number of rateable resedential properties in the subskly housing market entering the son 125 HS22.21 New Target 200 propeties were included in the valuation format) from the valuation roll attached. N/A N/A Electricity Statistics Report - BS512 The expenditure is dependent on the number of indigent beneficiaries that claim fluid from issues as well not be the consumption of the consumption of the second from the consumption of the consumption o Electricity Statistics Report -B\$612 The expenditure is dependent on the number of indigent beneficiaries that claim their free 71.46% Free Basic Electricity provision levels sa per percentage of total residentical electricity provision (at terms of MWh) Electricity Statistics Report - BS512 This is not a farmed £E2.11 New Terget 12% 1244 B 75% 17% Electricity Statistics Report - BS512 reflecting the Free issues as well as the Basic Electricity provision levels si per percentage of total residential as the consumption of residential customers tricity provisi BUFALO CITY METRO INDICATORS 7% Section 71 Report During the first few months of the financial legions as the year procurement progress. WGC 6 % of a municipality's capital budget spent on capital projects identified in the IDP 100% 15% Section 71 Report The target for the seco quarter is over achieve due to some projects performing above expectections. year procurement processes were being 22% Section 71 Report 29% Section 71 Report N/A Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71 % revenue Collection Rate as measured in accordance with the MSA performance Billing sub-system report / 71.26 Billing sub-system report / Spreadsheet Catoutation in terms of MPMA Circular 71 Although Collection actions are implementation of the Curett Control of the Credit Contr Although Collection WGC 7 93% 92.5% 89% Bitting sub-eyetem report / The row of MEMA Circular 7 Although Collection actions are implemented, the current economic climate has a negative The continued implementation of the Credit Control Policy; the review of the current debt book, specifically related to the continued sentation of the Credit actions had to be including Indigent! December 2018, an instruction to unblook all customers this imperimented and disconnaction ceased, This imperiated the collection retend to collect debt older collection retend to the also going forward as customer buy electrically in action commence in determine to a collection retend to the state of th effect on debt collection. Many debtors who made arrangements have honoured their protection of accounts due to protection of accounts due to various reasons including indigent debtors with expiry dates who have not re-applied for subsidies; the appointment of a Service Provider to collect debt older than 120 days B1.90% 91% arrangements and actions had to be advance to avoid being January 2019 Latest Credit rating repo N/A Latest Credit rating Credit Rating Report N/A WGC 9 Credit Rating Maintained at A Credit Rating Report 18:1 3.47 : 1 Section 71 Report Section 71 Repor WGC 10 Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) 2.06 - 1 1.68-1 18:1 Cartion 71 Panns with its Short-term Assets (Cssh, Inventory, Receivables). 2.38:1 Section 71 Report N/A NVA WGC 10 Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating >45% >45% >45% Section 71 Report 8 83% Section 71 Report 9.18% Section 71 Report >45% Section 71 Report 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). Section 71 Report Section 71 Report WGC 10 2x fixed operating 3.37x fixed expenditure operating excenditure 2.59x fixed operating expenditure 1 - 2x fixed operating Section 71 Report Section 71 Report N/A Section 71 Report Creditors payment period 52 days 30 days Section 71 Report N/A N/A 30 days Section 71 Report 16 days Section 71 Report Report based on lechnical installations and Mater Changes on Billing sub-System Number of business meters on ground to less target to actual meters on the Exceptions are on the ground, increase testallice. 1800 electricity metera Access to meters has been 9.000 Report based on 2700 Installation Report WGC 11 Number of Smart Meters Installed - Business Debtors 100 (Pilot) 18000 Business 4,500 Report based on 1 technical installations and in Access to meters to be Access to metera to be Access to metera has been arranged and the plan to Electricity meters that are not linked to billing system/Electricity Prepayment finalization deliver and the plan to deliver at the plan to deliver stock has been technical Installation and Mater Changes of Billing sub-System Meter Changes on Billing

WGC 11	Number of Smart Meters Installed - Residential Debtors	New Project	20,000 Residential		Report based on technical (nstallations and Meter Changes on Billing sub-System	Installation on residential will start in Q3		Prepayment process yet to be finalised	Complete Dry run has been enheduled for 24th of October 18	1	Report based on technical installations and Meter Changes on Billing sub-System		installation Report	Pre-payment propeal het not yet eigned. Access to post-paid domestic debtors le problematic.	Expedite pre- payment installation process	
WGC 12	Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Optnion	N/A	N/A	N/A	N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	N/A	0
HEAD OF D	RECTORATE: PWANCE ER						CITY MANAGER	ik in	r yalkışı						MR. A. SIHLA	HLA
SIGNATURI	B						SIGNATURE:									
DATE:							DATE:									
-							ACHIEVEM	ENT LEVELS								
		:	= Outstanding perf	ormance		= Perf	ormance signifi	cantly above expe	ctations	= Fully effective	performance					
			Performance not i	iully satisfactor	у 🌑	= Unsa	tisfactory perfo	rmance		= Not Applicab	le /On hold/Not rep	orting for this	quarter			

# DIRECTORATE: HEALTH / PUBLIC SAFETY & EMERGENCY SERVICES



							BOWN SERVICE D	DENERY DUDGET ME	LEMENTATION PLAN AND	PERFORMANC	E PROSENTORS 201	6/2519		-			
National	(Key Parformance	Baseline (Arthuri	Annual terpet for					DIRECTORATE: H	EALTH PUBLIC NAFBTY	NO EMERGENCE Yangat	ES For 2018/19 EDBP	per Quarter					
Transury References	Initiatity	Performance of 2017/58)	2018/18			1272								Taxabasas	The state of the s	Province Co.	Tests.
ENM Gods.				1st Querier Planned Yarget- enting September 2018	Portletio of evidence	Set Glueter Assuel Performence	Evidence provided	Heasen for Deviation	Corrective Measure	Ashirosmem	Planned Yarget- ending December 2018	Portfalio el avidance	2nd Quarter Artisal Performance	Particilio et Evistence prevides	Reason for Deviation	Gertaithe Measure	Additional Lievels
								STRATEGIC OUTC	OME 1: AN INNOVATIVE &	PRODUCTIVE C		1					
	Name and Address of the Owner, where				100				HAL PRESCRIBED INDIC	ATORS							200
FE 1.11	Percentage compliance with the required attandence time for structural firetighting incidents		75% of calls within contendance times as per SANS 10090;2003 Smirr-high risk areas, 10 mbr - moderate risk areas, 13 mbr - tural areas 23 min - rural areas		Emergency Service System (ESS) - Fire Cell logging system	22 sinutural fire incidents responded to within attendance time 10 min - moderate risk areas: 3 out	extracted from the Emergency Service System (ESS) - Fire Call logging system	between fire crew and control room due to tradequate radio	Upgrading of Emergency Services System and Implementation of a Tactical Radio Network, which is a cross-outling project, will further improve radio communications at Fire & Rescue Services between the crews and control room.		75%	Emergency Servic System (ESS) - Fire Call logging system	Emin - high risk arose: 8 out of the 21 structural fire incidents responded to within attendance time 10 mb - moderate risk arose; 2 out of the 4 structural fire incidents responde to within attendance time 19 min - low risk arose: 35 out of the 45 structural fire incidents responded to within attendance time 22 min - sural arose; 2 out of the 8 structural fire incidents responded to within attendance time. Overall, of the 194 structural firefighting Coveral, of the 194 structural firefighting Coveral, of the 194 structural firefighting firefigh	(Incident Raporis) extracted from the Ensergency Service System (EBS) - Fire Call logging system		Upgraving of temegrancy Sarvices System and Implementation of a Tectical Radio Narthwork, which is a cross-cutting project, will further improve radio communications at Fire & Rescus Sarvices between fire crews and control room.	
						Overall, of the 221 structural firefigiting incidents received, 60 were responded to within the required attendence time, equating to a 27.15% adhievement rate		STDATEAN NATA	OME 1: AN INNOVATIVE &				incidents received, 45 were responded to within the required attendence lime, equating to a 23,19% achievement rate				
								STRATEGIC COTC	For a Charles of the last of the	PRODUCTIVE C							_
PC2	Number of fire stations refurblished	6	1	N/A	N/A	Email sent to HOD: Spatial Planning and Development on 30 July 2018 requesting uppert meeting to cliences issues relating to repairs at Dimbaza, Greenfields and Floet Street Fire Stations. No response received to date. Annual tanders to warlous repair and maintenance mediums (construction, electrical, plurabing, floor coverings, weldling, els contribioning) advertised by Spatial Planning and Development. Tenders closed 25th and 25th Septiam ber 2016. Fire & Rescus Services ewedling outcomes in order to proceed with repairs and maintenance of fire stations.	communication; copy of advertisements	N/A	N/A		N/A	NJA	Outcome of evaluation of Annual Tenders for Meinternance and Repairs for BCMeth buildings atill averted. Meatwelled, Station: Construction of collapsed portion of boundary wall; Supply and fit new gate with motor end remotes; Repair and replace all plumbing work and install new 1501 geyen. KWIT Fire Station: Waterproof the entire soof, informal Tenders Supply and Fit Two New Panoramic Machine Bay Doors to Two Engine Bays at Dimbaza Fire Station was advertised 7 December 2016 and closed 14 December 2018. Department carrying out evaluation of bide received.	requisitions submitted to SCM; copy of Informal Tender submitted to	N/A	Ν/A	
ENV1.11	Percentage of	New Indicator	2	26%	Application	60%	Letters and Implicas		EGIC OUTCOME 2: A GREE		50%	Acknowledgement	50% A	Draft AEL for one			
	etmospheric emission licenses (AELs) processed within guideline timeframes	TOTAL BENEVALONE	·		received & submitted on the South African Atmospheric Emissions Licence		sent to two industries for new AEI. Application fee in terms of section 22A. Proof of payment		N/A			letter sent to applicant		facility. Acknowledgement	MA	N/A	
ENV1.12	Proportion functional Air Quelity marritaring stations providing adequate data over a reporting year	New Indicator	3 - Air Quality Monitoring Stations: East London, Zwelftsha, Mobile at Gempe Clinic	Quality Monitoring	recovery from Air	82% functionality of all three stations. East London station -80%; Zwelishe station - 80% & mobile stalon 100%		N/A	N/A	•	BO% functional Air Quality Monitoring Stations	recovery from Air	60% functionality of all three stations. East London station -80%; Zwellatha station - 60% & mobile station - 100%	Log books from the stations	N/A	N/A	•
								STRATEGIC (	DUTCOME 6: A WELL GOV	ERNED CITY		_		-			
wgc s	Number of Areas covered by surveillance carneras	2	3 (EL CBD, West Bank- Leaches Bay, KWT Taxi Rank)	N/A		Installation, Support and	tander advert and report submitted to BEC - requesting Technical Advisors for BAC.	NIA	N/A	0	Work in progress - EL CBD, West Bank & KWYT Tand Reink	involces & payment	Closed on the 11th of Suptember 2018.	Report to Request Appointment of Technical Advisors	2018 and Closed on the 11th of September 2018. As per SCM, the BEC would not to able to finalised by the 11th of December 2018.		
	% of a municipality's capital budget apent on capital projects identified in the IDP	100%	100%	10%	Section 71 report		Copy of Section 71 monthly Capex report	. NJA	N/A		30%	Section 71 report	21%		challenges encountered with skings of procurement committees, changes made to the members of the committees resulting in no skings & slow processes at SCM with regards to informal tenders & quotations. Major challenges were encountered at SCM.	the verious bid controlitiess during the months of September to December	•

% Reduction in read 254 5% reduction (241) 1,25% (60) Provincial SAPS 18 % reduction schieved - Provincial SAP	warrant other n	ents of acrest and r notices liked staff to use provies and	outstanding notices.  - Appointment of process services to execute becklog of prodes and other notices.			R3,239,587.46	Income report from Solar & TCS & Dept operational reports	captured, enquiries could not be made in order for fine payments to be made, the King Williams Town office was left without electricity which meant no services could be delivered to the area.	outstanding notices.  Appointment of summon servers to execute proxies and summonses.  Additional reachbocks and awareness campaigns to be scheduled	
St Deduction in cond 254 SN and colour (244) 4 255 (455 Day of 1965) 40 5 and colour coloured Day of 1965								contravention bus could not be deployed to execute warrants of arrest and other notices as staff were required to monitor the strike.  - Limited staff to execute proxies and summons.		
traffic fetalities on BCMM roads 124	still	NIA	N/A	1.25% (81)	Provincial SAPS statistics on fatelities	41% reduction achieved 38 number of fatalities recorded	Provincial SAPS statistics on fatalities - SAPS fill in the statistics on the template provided by BCMM	N/A	N/A	
T HEAD OF DIRECTORATE HEALTH, PUBLIC SAFETY AND EMPROPHICES	спум.	MANAGER							MR. A. SHLAHL	4
R.A. B. TERWON										
ONATURE:	SIGNAT	ATURE:								
ATE:	DATE:	E:								
		-	ACHIEVEMENT LIEVELS							

= Not Applicable /On hold/Not reporting for this quarts

= Performance not fully entisfactory

#### **DIRECTORATE: HUMAN SETTLEMENT**



								CMM SERVICE DELIVERY JARGETS AND PERFO	MANCE INDICATORS 2018/	301							
renco/Bi	Key Performance Indicato	Baseline (Annual Performance of 2017/181	Armuel target fo. 2018/19					DIBECTORATE: HUMAN SET	LEMENTS		Target for 2018/16	9 SDBIP per Quarte.					
Code				1st Quarter Planned Target	Portfolio of evidence	tet Quarter Actual Parformance	Portfolio of Evidence provided	Reason for Deviation	Competine Measure	Arbievement	2nd Guerter Punned Target	Portfello of Evidents	2nd Quarter Actusi Performance	Portfolio of Evidence provides	Reson for Establish	Connetive Manue	Ach
		-						STRATEGIC OUTCOME 1: AN INHOVATIVE	AND PRODUCTIVE CITY	10	A LAND	t		4	<del>'</del>		1
	Review Integrated Sustainable Human Settlements Plan	Reviewed Integrated Sustainable Human Settlements Plan	Adoption of Integrated Sustainable Human Settlements Plan by Council	year ISHSP Implementation Plan	5 year ISHSP Implementation Plan (Projects)	5 year ISHSP Implementation Plan (Projects)	5 year ISHSP Implementation Plan (Projects)	n N/A	N/A		ISHSP Report to Human Settlements Portfolio Committee	Recommendations of the Human Settlements Portfolio Committee	N/A	N/A	Delays in obtaining inputs from relevant stakeholders	Raminders have been sent out to Stakeholders to submit inputs by end of February 2019.	•
							S	TRATEGIC OUTCOME 4: A SPATIAL	Y TRANSFORMED CI	ITY	11.00	AND ELLEN					1
1.11	Number of subsidised housing units completed	583	450	68	No. of Practical Completion Certificates spproved	12 Top Structures = Majali (12)	Completion Certificates	The target has not been achieved because contracts are currently undergoing final procurement process.	Contracts will be at implementation stage during the second quarter of 2018/19 financial year.	•	135 (67)	No. of Practical Completion Certificates approved	12 (0) Top Structures	N/A	houses were lilegal invanded, no practical completions certification could be processed due to illegal		
12	Number of formal sites serviced	866	1300	195	Practical Completion Certificates for either roads, water and or/ sanitation.	201 Internal Services = Mdentsane Zone 18 cc (201)	Completion Certificates	The target has been over achieved due to incomplete services of 2017/18 financial year that has been completed in this quarter.	N/A	•	390 (195)	Practical Completion Certificates for either roads, water and or/ sanitation.	1292 (1091) Internal Services = Fynboss Phase 1 & 2 and Ndancama (606), Mdantsane Zone 18 cc (485)	Completion Certificates	The target has been over achieved due to incomplete services of 2017/16 financial year that has been completed in this quarter.		4
								STRATEGIC OUTCOME 5: A WEL	GOVERNED CITY	3,11	h	7-17-15 B	150 To 100-1				
	Number of Jobs Created through Expanded Public Works Programme	330	40	0 75	Contractors labourers Register with Employee Names	97	Contractors labourers Register with Employee Names	Over achievement is due to contractors needing to appoint more lebourers to enhance performance.	N/A		165 (90)	Contractors labourers Register with Employee Names	194 (97)	Contractors labourers Register with Employee Names	Over achievement is due to contractors needing to appoint more labourers to enhance performance.	WA	•
	Number of Beneficiaries Registered	2000	2,010	350	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	414	Natioani Housing Needs Register	Over achievement is caused by the smooth running of the electronic web system as well as the growing requests from the wards to get people registered on the National Housing Needs Register.	N/A	•	805 (455)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	900 (486)	Natioanl Housing Needs Register	Over achievement is caused by the smooth running of the electronic web system as well as the growing requests from the wards to get people registered on the National Housing Needs Register.	N/A	•
								ACHIEVEMENT LEV	ELS								$\perp$

= Not Applicable /On hold/Not reporting for this querter

#### **DIRECTORATE: INFRASTRUCTURE SERVICES**



	And the last of th						DRECTORATE.	WERAGRUSTURE RENVIS	LR.					100			
Endicator: Code	Key Performance Indicates	Beautitic (Armos Parlemence of								Terperfor:	2018/18 #COIII! per Quertus				-		
		201.7/18)		Ter Guerrer Planned Terger ending Repolitions 2018	evidence	141 Guerter Actual Performance	Portlatio of Evidence provided	Reason for Deviation	Corrective Menacin	Actionerise: Carefa	2nd Diverter Planned Target scaling December 2016	Fortfolio of evidence	2nd Querter Active Ferformance	Portfolio of Eulannes provided	Reason for Deviation	Gerrative Measure	Antonio
			المجمعيال					STRATEGIC OU	COME 3: A CONNECTA	in crty	الحدخيين				1		
								National Presc	ibed Indicators								
E&1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	New Indicator	1180	N/A	N/A	Ni	N/A	NA	N/A		NIA	N/A	NI	N/A	N/A	N/A	
E63.11	Percentage of unplanned outages that are restored to supply within adustry standard laneframes	New indicator	65% of normal network outages returned to service within 24 has (will exclude calls cussed by litegal connections)	66%	Outage report from Control Centre	100%	Operating Log Shee HV	t N/A	N/A		85%	Outage report from Control Centre	100%	Outage report from Control Centre	No deviation, Percentage above the threshold meets the Target		
EES.21	Percentage of Planned Maintenance Performed	New Indicator	Complete 80% or more of planned metrilerace	60%	Meltanance achedules.	65%	Signed off Maintenence Schedules	New target, nothing to mansure against, due to age of existing infrastructure. Staff been reallocated to do breakdown maintenance	pevisod downward to		80%	Maltonerice schedules	80.33%	Materiance schedules	N/A	This is a new measured target which need target which need of downwards in the most Financial Yea to 65% been a more realized to be mot. Major fectors war considered to impact on the amount of Plannes Maintenance, the been seen to the most of Plannes down was to see the most of Plannes Maintenance, the been seen the seen that the seen t	n o o o o o o o o o o o o o o o o o o o
TR6.11	Percentage of unsurfaced road graded	80km	6% (80km)	0.75% (10km)	Completion Gertificates, Maintenance reports,	12.5 km	Completion Certificates	Fast fracking of works	NIA		1.5% 39 km (20km)	Completion Certificates, Maintenance reports,	(38 km) 23,5 km (1,76-%)	Completion Certificates	N/A	N/A	
TR6.12	Percentage of surfaced municipal road lanas which has been resurfaced and ressaled	0.26 (6km)	1.5% (24km)	N/A	N/A	N/A	N/A	N/A	N/A		0.25% (4km)	Completion Certificates	4,48 km (0,28%)	N/A	N/A	N/A	
R 6.1/CC 6	Km of gravel Roads upgraded to Surfaçad Standard	30km	20km	N/A	N/A	N/A	N/A	BCMM Indicators N/A	N/A		3km	Completion Certificates, progress reports,	4,507 km	Completion Certificates	N/A	N/A	
1,2/CC 8	Number of bridges rehabiliteted	3	3	0	N/A	N/A	N/A	N/A	N/A		1	Completion Certificates	1	Completion Certificates	NVA	N/A	
1.1/CC 13	Number of informal dwellings provided with a basic electricity service (RDP)	36	1000	N/A	N/A	Nil	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	
						STR	ATEGIC OUTCOME	: A SPATIALLY TRANSFO							-	*	
								Ne	Ional Prescribed Indical	lora							
W81.11	Number of new sower connections meeting minimum standards.	588	450	67	Senitation Department spreadsheet - New Gonnections and or progress reports	N/A	N/A	N/A	N/A.		135 (69)	Seniation Department apraedaheet - New Connections and or progress reports	338 (201)	SDBIP Report from Human Settlemets & Senitation Department Spreedsheet	N/A	N/A	•
W\$8.31	Water connections material as a percentage of total connections	88%	90%	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	
	N			51/4		B.(84		OWN INDICATORS	SMA .		1	h. 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10		100	14		
3 1.1/SIC 2	Number of ablitton facilities constructed (seats)	60 (seats)	50 (seats)	N/A	Internal Completion Certificates	N/A	N/A	N/A	N/A		10	Intarnel Completion Certificate	8	N/A	ewarded. Construction to begin Jan 2019,	Contract 119 for the Provision of Ablution Facilities was awarded on the 15 November 2018-BAC 244/18.	
1.1/SIC 7	Number of new high meet lights installed	10	10	N/A	N/A	NII	N/A	N/A	N/A		2	Completion Certificates or progress reports dependent on the progress of	2	Completion Certificates	N/A	N/A	
1.1/SIC 8	% households with access to basic level of senitation	90%	93%	90%	Sanitation Report: No of Households Served	90%	N/A	N/A	N/A		01%	the project, Senitation Department spreadsheet - Households with Senitation Services Report	90%		awarded, Rural	Contract 119 for the Provision of Ablution Facilities was awarded on	
								STRATI	GIC OUTCOME 5; A WE	ELL GOVERNED CITY						the 15 November 2018-BAC 244/18. To start progrem 18 Jan 2019,	
									TONAL PRESCRIBED IN	IDICATORS			- A state				
W\$3.11	Porcent of Complaints/Cellouts responded to within 24 hours (centration/westewater).	New Indicator	Responded to 95% sawer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing	N/A	eMIS System and Plantmen Data base	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	

WS3.21	Percent of Complaints/Calcuts responded to within 24 hours (water).	New Indicator	Respond to 95% of water outages and burst pipe compleints/queries within 24 hours.(Exclude completion of repairs)	N/A	N/A	N/A	N/A	N/A.	N/A		N/A	N/A	N/A	N/A	N/A	N/A	0
W84.21	Percentage of industries with trade effluent inspected for compliance	100% of assessed industries inspected	100% of essessed industries inspected	N/A	Scientific Services Sample Reports	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	0
W84.22	Percentage of wastewater eafety treated	>75%	>75%	>75%	Scientific Services WWTW Compliance Report	85%	N/A	N/A	N/A		>75%	Scientific Services WWTW Compliance Report	86%	N/A	N/A	N/A	
	ECAM DA'N INDICATORS						1									l	
WS 4.1/WGC	% Compliance of water Irealizance works with SA ዛሬ 241 tequitements	>95%	>95%	>95%	Water quelity results from Scientific Services	100%	Weter quality results from Scientific Services	N/A	N/A		>66%	Water quality results from Scientific Services	>99%	Water quality results from Scientific	N/A	N/A	
	Number of kito-titres reduced (physical water losses in terms of system tosses)	1 515 282 N	1 300 000 ki	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	
	Electricity Losses	18%	Equal to or less than 18%	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	O
							ACHIEVE	MENT LEVELS	1	-							
	= Outstanding performance	= Performance s	significantly above expe	ectations			= Fully effective per	ormance									
	≖ Performance not fully satisfactory	= Unsatisfactory	/ performance		(		= Not Applicable /C	n hold/Not report	ing for this quarter								

#### **DIRECTORATE: MUNICIPAL SERVICES**



						BCMM SE	TVICE DELIVERY LAUGUETS AND P	EN DIMANCE INDICATORS 2018/-035				NE BOOK OF BUILDING SHOW HAVE	and the state of t				
National	Key Performance Indikator	Baseline (Annual	Armini turget for 2018/19				ORECTORATE: MUN	OCIPAL SERVICES	Target for J	018/19 SDBIP are Quarter						-	The second section is a second second
Reference WE 3656 Coon.		Performance of		1st Quarter	Portfolio of evidence	Eliz Guarter Aztual Pertirimenta	Paretillia of Evidence positions	React for Deviation	[Correction Micerary	Addressment Lines	2nd Quarter	Pertisio of	Init Quarter Actual	Postpay of Evidence	Master for Revisitor	Corrective Message	[Antheyamen]
non cour.				Planned Target							Planted Target	evidence	Performance	provided			Cevela
			1				NTRATEGIC GUTCOM NATIONALIN										
ENV 3.1	% of households with access to basic solid waste removal services	126 500 (100%)	100% (223 568)	100% (223 568)	Summary of daily refuse removal schedule	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	N/A	N/A		100% (223 568)	Summary of daily refuse removal schedule	100%	Summary of dally refuse removal schedule	N/A	N/A	
ENV 3,11	Percentage of known informal settlements receiving integrated waste handling services Basic Solid Waste Service)	100% (156)	100% (156)	100% (156 Human Settlements)	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S		Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	N/A	N/A			Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	0%	6 None	Refuse collection is done simultanously with formal household therefore you cannot produce a POE for only informal settlement	will be ajusted during mid year ajustment budget	•
HS 3.1/GC 7	Proportion of biodiversity priority areas protected	New Indicator	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	Tender evaluation completed	BEC resolution	Tender Evaluation not complete	N/A	Wating for the cancellation of formal tender from previous financial year before proceeding with new tender	Follow ups being carried out with BEC for for the withdrawal of the formal tender		25% (Nahoon Estuary Nature Reserve Center Upgrade: Cladding, partitioning and additional signage)	Invoices with photos before & after		N/A	Wating for the cancellation of formal tender from previous financial year before	The department is following up with the City Manager's Office for the cancellation	
ENV	Number of Waste Management Facilities upgrade	1 x Waste Cells	2 (Waste Cell 3 & Leachate	50% Completion of	Invoices & Photos	0	None BOMM IND		The Department will ensure		100 % Completion of	Interim	Cell 3 Completed	Interim	N/A	N/A	
2.2/GC 1		Constructed Berlin (Cell4B)	Treatment Plant)	Cell 3 (Involving Piping and Installation of liners)				the site, cell 3 had to be re- designed, The department had to proceed with preliminary completion of cell 4A and also initiate with the earthworks and other preliminary works towards the uprgrading of the treatment leachate plant. 50% completion of cell 3 will therefore be achieved by end December 2018			Cell 3	payment Certificate		payment Certificate			
HS 3.4/GC 5	Number of sports facilities upgraded	8	4 Tolofiyeni; Cerha; Mncotsho; Buffalo Flats Astro	Informal tender eval	Letter of Award	Informal tenders not e	None	Projects delayed due to land ownership issues for Tolofiyeni; Cerha; Mncotsho sports fields	ownership is to be done with		1 Buffalo Flats Astro (hockey stadium)	Photos (Before & after)	1 Buffalo Flats Astro (hockey stadium)	Involnces and Photos (Before & after)		None	
HS 3.1/GC 6	Number of Zoo facilities upgraded	5	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	Tender evaluation completed	BEC resolution	Tender not evaluated	None		An informal tender to appoint a Professional Service Provider has been drafted.		1 Staff change room	Invoices and Photos (Before & after), completion certificate	1 Staff change room	Invoices and Photos (Before & after), completion certificate		None	
HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	4	2 (Settlers Way and KWT Entrance)	Appointment of service provider	Letter of award	Informal Tender still to be advertised on 19 October 2018 for the landscaping of Settlers Way.		Delays in compiling the specifications	A decision to engage EPWP workers to undertake the beautification (grass cutting) of Settlers Way.		Beautification (grass cutting) on Settlers Way Phase 1	Photos and Involces	Beautification (grass cutting) of Settlersway	Photos	EPWP workers were used	Target to be adjusted in the 3rd quarter	
ENV 4.2/GC 9	Number of areas cleared of invasive plants	12	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&4	services providers	Letters of award	Specifications were approved by BSC and tender advertised and closed on 13 July 2018. The tenders were assessed and ready for submission to BEC.		closed on the 13 July 2018.			12 (Wards 1,4,9,10,11,12,13,14,16,3 5,37 & 39)	Photos and involces	Nii	NII	Expiry of the formal tender validity date	Informal tenders to be approved in the next quarter	•
GC 10	Number of Community Parks Upgraded	11	12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45)	Appointment of services provider	Letter of award	Specifications were approved by BSC and tender advertised and closed on 13 July 2018. The tenders were assessed and ready for submission to BEC.		Tender was advertised and closed on the 13 July 2018. There were delays on the evaluation of the tender due to the non sitting of the BEC.	Report to be tabled at BEC scheduled for the 16 October 2018		4 Parks (Wards 1,17,19,44)	Photos, involces & Completion Certificate	NII	NII	Expiry of the formal tender validity date	Informal tenders to be approved in the next quarter	
HS 3.1/GC 11	Number of beaches facilities upgraded	4	4 (Eastern Beach; West Bank; Gonubie; Orient)	Appointment of service provider	Letter of award	No Letter award issued	None	Advertising of informal tenders for Gonuble and Eastern Beach facilities were delayed due to SCM procedures. For West Bank and Orient Beaches facilities annual contractors were utilized instead of using informal tenders.	advertised. In future enquiries will be made with SCM		1 Upgarding of Eastern Beach	Before and after photos and invoices	1 Upgarding of Eastern Beach	Involces and Photos (Before & after)		None	

HS 3.1/GC	Number of Swimming Pools upgraded	2	7 (NU2; Zwelitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld; Orient)	Appointment of services provider	Letter of award		KWT and Joan Harisson Pool.	tenders for NU2, Zwelitsha, Ruth Belonsky, Waterworld		_		Work was completed in the 1st Quarter 7th August 2018	Invoices and Photos (Before & after)		None	
N/A/STC	Number of cemeteries upgraded	11	Cemetery, Haven Hills,	Appointment of service providers for 4 Cemeteries - EIA (Zwelitsha, Ilitha, Phakamisa) - Upgrading of the Cambridge	Letters of award	A service provider has been appointed for Zwelltsha.	and invoice		 •	(4) upgrading (Haven Hills, Clubview, Breidbach, Macleantown)	Photos, invoices	Nil	Nil	appointment of an annual contractor	Annual contract awarded and work will commence in the next quarter	

						STRA	TEGIC OUTCOME ALA SPA	TIALLY TRANSFORMED CITY								
/A/STC 3	Number of cemeteries upgraded	11	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breldbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson, Macleantown, Mtsotso,liitha	Appointment of service providers for 4 Cemeteries - EIA (Zwelitsha, llitha, Phakamisa) - Upgrading of the Cambridge Crematorium Incinerators	Letters of award		Copy of letter of award and invoice	There were delays in advertising of informal tenders for Ilitha, Phakamisa and Cambridge Crematorium		(Phakamisa Hall) to appoint an annual contractor for the Upgrading and Refurbishment of the community hall (doors, windows, burglar proofing, plumbing, flooring and painting works)	Pictures & Invoices	Not achieved	None	maintanance annual contracts	Once annual contracts are awarded the project will commence	
s .2/STC 4	Number of community halls constructed	Completion of Phase 1 of Nompumelelo community hall	1 (Nompumelelo community hall)		Progress report with photos and payment certificte	Casting of Decking at ground level/ First floor slab has been completed.	N/A	N/A	N/A		Progress report with photos and payment certificte	Achieved, the building is at roof level	Progress reports no.5 with photos and Payment certificates no.4 to no.7.		N/A	
IS 3.2/STC 5	Number of community halls upgraded	5	5 (Gcobani, Potsdam, Tyutyu, Phakamisa & Ndevada Halls)		Letter of Award	Not achieved	Tender Advert & Letter of Award	be cancelled , due to storm and wind damage to roof on the 10 August 2018, the tender scope of work will have to be change to ommit	submitted to Supply Chain Management for re- advertising. This project is envisaged to be completed in	The informal tender for Gcobani Community Hall is to be evaluated and awarded for the Upgrading and Refurbishment of the hall. (concrete paving, painting, plumbing and steel works)	Letter of award	Achieved, the Contructor is on site	Tender Advert and Letter of Award	N/A	N/A	
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GNATURE: TE:							ACHIEVEMEN	SIGNATURE: DATE: IT LEVELS								
	= Outstanding performance	= Performance	significantly above expectati	ons		= Fully effective perf	formance									
	= Performance not fully satisfactory	= Unsatisfactor	performance			= Not Applicable /O	n hold/Not reporting fo	r this quarter								