

**DIRECTORATE: EXECUTIVE SUPPORT
SERVICES**

Buffalo City Metropolitan Municipality



BCMM SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2018/2019

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

National Treasury Reference/ CMM Code	Key Performance Indicator	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	1st Quarter		2nd Quarter		Reason for Deviation	Corrective Measure	Target for 2018/19 SDRP per Quarter				Reason for Deviation	Corrective Measure	Achievement Levels	
				Planned Target	Portfolio of Evidence	Actual Performance	Portfolio of Evidence provided			Achievement Levels	Planned Target	Portfolio of Evidence	Actual Performance				Portfolio of Evidence provided
STRATEGIC OUTCOME 2: A GREEN CITY																	
NATIONAL PRESCRIBED INDICATORS																	
ENV4.21	Percentage mapping of coastal vulnerable areas	New Indicator	100%	20%	Attendance registers	0%		Delays in appointing Service Provider resulted in inception meeting not convened during the 1st quarter.	Service Provider has been appointed and inception meeting occurred on the 2 October 2018.		50% (30%)	Draft copy of the status report	30%	Draft copy of the status report	N/A	N/A	
ENV4.3	Number of wetlands rehabilitated within BCMM area.	New Indicator	2	Convene Planning Meeting	Attendance Register	Planning Meeting	Attendance register				Stakeholder engagement	Attendance Register	Stakeholder engagement	Attendance Register	N/A	N/A	
STRATEGIC OUTCOME 3: A CONNECTED CITY																	
BCMM INDICATORS																	
	Percentage Progress towards the alignment and clean-up of Cadastral Land Parcel Information	New Indicator	40% (audited land parcel register for of all BCMM Cadastre)	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																	
NATIONAL TREASURY 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	Ward Committee Stipend payment list for July, August & September	N/A	N/A		100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	N/A	N/A	
GG3.12	Percentage of councillors who have declared their financial interests	New Indicator	100%	25%	Declaration Forms	8%	(2) Declaration Forms	There are delays on briefing of all councillors on content and importance of signing the declaration forms.	The Process of signing and submission will be fast tracked and submitted by end of Quarter 2		50% (25%)	Declaration Forms	0%	N/A	There were no declaration forms submitted by Councillors.	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.	
GG 2.12	Average number of councillor-convened meetings per ward	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	(1) Public meeting convened per Ward = 17 meetings convened in 17 Wards	Attendance Registers or Minutes of the meetings.	Deviated from 50 meetings per quarter for 50 Wards to 17 Ward Public meetings. Some Ward Councillors do not adhere to their schedule of meetings.	A consultation session will be organised by the Speaker of Council to engage all Ward Councillors on challenges encountered by councillors leading to non-adherence of the sitting of Public 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 = 20 meetings convened in 20 Wards.	Attendance Registers or Minutes of the meetings.	Deviated from 50 meetings per quarter for 50 Wards to 20 Ward public meetings. Reason for non-achievement is because of non-adherence to the schedule of meetings by Ward Councillors.	The Speaker has been engaged in this regard and will take steps to reverse the situation and ensure the 3rd Quarter schedule is followed.	
BCMM INDICATORS																	
GG 2.1/WGC 11	Number of training sessions provided for ward committees	2	2	1 Ward Committee Training Conducted.	Attendance Registers	(1) Ward Committee Training for all Wards	Attendance Registers	N/A	N/A		2 (1 Ward Committee Training Conducted)	Attendance Registers	Not Achieved	N/A	There were technical challenges in appointing a Service provider that was going to conduct the training of ward Committees. However, Informal Tender was Awarded on 13 December 2018 whilst Councillors and ward committees were on recess. Therefore the Ward Committee Training will be conducted in Feb.	The target will be achieved in 3rd Quarter as the Service Provider was only appointed towards the end of Quarter 2. Training will therefore be conducted in February.	
WGC 12	Number of sporting events supported	3	3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	N/A	N/A	N/A	N/A	N/A	N/A		SVT GAMES	Close out report	SVT GAMES	Close out report	N/A	N/A	
WGC	Number of bursaries awarded (BCMM Bursary Fund 2018)	43 Bursaries awarded BCMM Bursary Fund 2018	2019 BCMM Bursary Fund handover (45 bursaries awarded in February)	Call for applications	Copy of advert and communication plan	Call for applications for 2019 BCMM Bursary Fund	Copy of Bursary Advert dated 25/09/18 and communication plan invoice	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	

HEAD OF DIRECTORATE: EXECUTIVE SUPPORT SERVICES
 MS. N. SIDUKWANA

CITY MANAGER
 MR. A. SIBLAHLA

SIGNATURE:
 DATE:

ACHIEVEMENT LEVELS

- = Outstanding performance
- = Performance significantly above expectations
- = Fully effective
- = Performance not fully satisfactory
- = Unsatisfactory performance
- = Not Applicable /On hold/Not reporting for this quarter

DIRECTORATE: CITY MANAGER

Buffalo City Metropolitan Municipality



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2018/2019

DIRECTORATE: CHIEF OPERATIONS OFFICER

Target for 2018/19 6DBIP per Quarter







National Treasury Reference/BCM M Code	Key Performance Indicator	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 6DBIP per Quarter												
				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
STRATEGIC OUTCOME 3: A CONNECTED CITY																
CC 1	Number of High Sites with LTE Network	0	7 (Ward 3, 3, 4, 11, 14, 17, 20, 22)	N/A	N/A	N/A	N/A	N/A	N/A		3	Installation sign off report	3 (Ward 25, 17, 43)	Installation sign 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		1	User Acceptance Report	1 (Billing Process)	User Acceptance Report		
CC 3	Number of Directorates that are connected to Citizens Engagement App	4	4 Health & Public Safety, Municipal Services, Infrastructure & Local Economic Development	1	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	1 (Health and Public Safety)	User Signoff Document		
CC 4	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)	2	Installation Signoff document	2	Installation Signoff document	N/A	N/A		5 (3)	Installation Signoff document	3 (Ward 47)	Installation Signoff document		
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																
WGC 13	Number of By- Laws Reviewed	8	12	2	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	CIIs 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.	

CHIEF OPERATING OFFICER: _____ CITY MANAGER: _____ MR. A. SHILAHLA

SIGNATURE: _____ SIGNATURE: _____

DATE: _____ DATE: _____

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DIRECTORATE: CORPORATE SERVICES

Buffalo City Metropolitan Municipality



BCMM: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN AND PERFORMANCE INDICATORS 2018/2019
DIRECTORATE: CORPORATE SERVICES

Indicator Code	Key Performance Indicator	Baseline (Annual Performance of 2015/16)	Annual Target for 2018/19	Target for 2018/19 SDEIP per Quarter														
				1st Quarter Planned Target ending September 2018	Portfolio of evidence	1st Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measures	Achievement Levels	2nd Quarter Planned Target ending December 2018	Portfolio of evidence	2nd Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measures	Achievement Levels	
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY																		
BCMM Indicators																		
CAIP1	% of the municipality's staff budget spent on implementing its workplace skills plan on training and development opportunities to BCMM staff	1.70%	1.70%	0.20% of staff budget	Budget expenditure drawn from Venus financial System	0.35%	Yes versus report	The reason for exceeding the target during the 1 st quarter is that there was an increase in number of bursary awards for the second semester of the 2018 academic year.	N/A			0.40% (0.20% of staff budget)	Budget expenditure drawn from Venus financial System	0.82%	Budget expenditure drawn from Venus financial System	N/A	N/A	
WGC 1	Number of people from employment equity target groups (female) employed in the 3 highest levels of management	4	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A		1	Letter of appointment	2	2 Letters of appointment	N/A	N/A	
STRATEGIC OUTCOME 2: A WELL GOVERNED CITY																		
National Prescribed Indicators																		
GG 1.21	Staff vacancy rate	5.44% (276 vacant funded posts)	4%	5%	Statistical report on vacant funded posts vs posts filled	6.73%	List of vacant funded positions and a total of staff complement		N/A	N/A		4.7%	Statistical report on vacant funded posts vs posts filled	317	Statistical report on vacant funded posts vs posts filled	The placement of temporary employees into vacant funded positions took longer than expected. This process aiming at reducing the number vacant funded positions.	The recruitment drive is in place and its focus is to finalise the placement of temporary employees into vacant funded positions. When this process is finalised the number vacant funded will reduce significantly.	
GG 5.11	Number of active suspensions longer than three months	3	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Reduce by 20%	Suspension statistics	4	Suspension statistics	The time frame in finalising the suspensions is exceeded as a result of postponement by parties and that the nature of all the cases demands them to be handled externally.	The Directorate together with the Directorate handling the cases are working on strategies that can assist to speed up the finalisation of all the cases.	
BCMM Indicators																		
	Annual review of the Employment Equity Plan effective 01 July 2017 - 30 June 2019	Approved Employment Equity Plan (2017-2019)	Reviewed Employment Equity Plan (2018-2021)	Process plan develop	Copy of the process plan	Process plan for the development of the EE Plan	Copy of the process plan		N/A	N/A			Analysis of 1 workforce; 2. barriers; 3. policies, practices and procedures	Presentation of workforce analysis and barriers identified.	Analysis of workforce, barriers, policies, practices and procedures.	Prescribed template with analysis of workforce, barriers, policies, practices and procedures	N/A	N/A
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DIRECTORATE: DEVELOPMENT & SPATIAL PLANNING

Buffalo City Metropolitan Municipality



DIRECTIONAL SPATIAL PLANNING AND DEVELOPMENT

Target for 2018/19 SCRIP per Quarter

Regional Treasury Reference/BCA M Code	Key Performance Indicator	Baseline (Previous Performance of 2017/18)	Annual target for 2018/19	1st Quarter: Measured/Target ending September 2018	Portfolio of evidence	1st Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measures	Adherence Level	1st Quarter Measured/Target ending Deviation	Portfolio of evidence	2nd Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Adherence of Levels
STRATEGIC OUTCOME 9: CONNECTED CITY																	
National Prescribed Indicator																	
TR1.21	Length of Non Motorised Transport paths built (km)	0	3 km (Wards 25,44,45)	0.5 km	Invoice/Photos	1.5 km	Photo	The contractors workrate was higher than anticipated.	To encourage the contractor to continue at this rate if possible		1 km (0.7 km)	Invoice/Photos	4.47km	Invoice / photos	The target has been increased due to inclusion of wards 22 and 33 that are part of the Needs Camp Project.	The annual target to be revised during the mid-year adjustments period to be inclusive of wards 22 and 33	
TR3.11	Number of weekday scheduled municipal bus passenger trips	New Indicator	790	195	Monthly trip summary sheet	382	Monthly Summary and Daily Trip Sheets	Underestimation of Trips for the first quarter	Target to be monitored and reviewed by mid-year adjustment		950 (195)	Monthly trip summary sheet	283	Monthly Summary and Daily Trip Sheets	More trips were achieved than anticipated during second quarter.	Target to be monitored and reviewed during mid-year adjustment	
SCM INDICATORS																	
TR 1.2/CC 7	Number of pedestrian bridges constructed	0	2 Bridges completed (Ward 16, 31)	N/A	N/A	N/A	N/A	N/A	N/A		1 Bridge completed	Invoice/Photos	Preliminary design report completed	Preliminary design report	The design of the bridge was completed later than anticipated. Further, the design has recommended that a Water Use License must be obtained from the Department of Economic Affairs, Environment and Tourism prior to construction.	Construction will only commence once the Water Use License is granted and design changes, if required, would be effected.	
TR 7.1/CC 11	Number of speed humps constructed	79	32 (Ward 3,5,6,7,9,10,12)	5	Invoice/Photos	11	Invoices and Photos	The contractors workrate was high	To encourage the contractor to continue at this rate if possible		20 (15)	Invoice/Photos	20 (8)	Invoices and Photos			
	Number of public transport facilities rehabilitated	1 (Taxi City)	2 (Market Square Bus Rank and Market Square Taxi Rank)		Walls at roof level (Market Square Bus Rank)	Walls at roof level (Market Square Bus Rank)	Photos	N/A	N/A		Roof complete (Market Square Bus Rank)	Invoice/Photos	Roof complete	Invoice and photo			
TR 1.1/CC 14	Number of Taxi Embayments constructed	1	5 (Ward 3,24,39)	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 anticipated that the Contract will be awarded in quarter 2		2	Photos / Invoice	No embayments constructed as the order was only created 4 December 2018	N/A	Contract 300 was awarded late and orders were only generated on the 4 Dec 2018	Construction will start in January 2019 and the target will be completed in the 3rd quarter. Contractor to be requested to submit construction programme.	
	Length of surfaced road upgraded (km)	0	0,78km	N/A	N/A	N/A	N/A	N/A	N/A		0,78 km (sub base layer constructed)	Photos / Invoice	1 culvert completed	N/A	Delays in the issuing of work permit for the Qunza Highway Project by the Department of Labour and there was also labour unrest on site	Target will be achieved in the 4th quarter according to contractors programme.	

	Number of Bridges Constructed	Concrete Pillars Constructed	1 (Bridge constructed)	Concrete beams constructed	Photos / Invoices	concrete beams constructed	Photos	N/A	N/A		1 (Bridge constructed)	Photos / Invoices	All precast concrete beams for the bridge were placed onto the bridge piers.	Photographs	The contractor has been delayed by various on-site issues including: delays in the delivery of steel to the site, inclement weather conditions, community unrest and excessive rock excavations.	The construction programme has been revised and contractor has indicated a completion date of 15th March 2019. The contractor is also penalized for not meeting the required completion date.	
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STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

National Prescribed Indicator																	
HS2.22	Average Number of days taken to process building plan applications for approval (<500m2)	90 Days	28 Days	28 Days	Data Base	52 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	Fault has been logged with IT to allow the data base to separate the number of days taken for approval of plans <500m2 and >500m2		28 Days	Data Base	33 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	Unfortunately up to date no progress has been made. The service provider to fix the problem will be procured from outside by IT Department in the 3rd quarter.	
	Average Number of days taken to process building plan applications for approval (>500m2)	60 days	58 Days	58 Days	Data Base	32 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	Fault has been logged with IT to allow the data base to separate the number of days taken for approval of plans <500m2 and >500m2		58 Days	Data Base	33 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	Unfortunately up to date no progress has been made. The service provider to fix the problem will be procured from outside by IT Department in the 3rd quarter.	

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

ECMM INDICATOR

SIC1	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	Purchase price has been paid for the land parcel acquired from Mr Venter. Conveyance costs have been paid to Bate Chubb & Dickson. The other Conveyancer that was appointed is Magqabi MSZ Attorneys.	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	Title Deeds	Erf 9896 Midantsane until 8 has been registered on the 27 November 2018	Deeds Office Registration			
N/A	Number of Completed Spatial Development Frameworks (SDF)	0	Copy of Draft report for Phase 4 of SDF Review	Phase 1: Inception Report Review Meeting	Copy of minutes of Phase 1: Inception (Phase 1) SDF PSC meeting	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	Draft Development Perspective(Phase 2)	Copy of draft document for Phase 2 has been provided.			
N/A/SIC 11	Number of BCMM owned buildings upgraded	0	14	1	Invoices and / or photos of work done	1 (Sleeper Site)	2 X Invoices (with payment certificates)	N/A	N/A		5 (2)	Invoices and / or photos of work done	2 (Midantsane Zone 8 Rent Office: Aluminium windows and Flooring and Braslyn Mechanical/Workshop: Carpentry,Painting and Tiling)	Invoices			

HEAD OF DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT
 MR N MBALI-MAJENO

CITY MANAGER
 MR A. SHLEAPLA

SIGNATURE: _____ SIGNATURE: _____

DATE: _____ DATE: _____

ACHIEVEMENT LEVELS

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**DIRECTORATE: ECONOMIC DEVELOPMENT
&
AGENCIES**

Buffalo City Metropolitan Municipality



BUNDS OFFICE DELIVERABLES AND IMPLEMENTATION PLAN APPROVED FOR THE 2018/19 FINANCIAL YEAR												
DELIVERABLES AND IMPLEMENTATION PLAN APPROVED FOR THE 2018/19 FINANCIAL YEAR												
Deliverable ID	Deliverable Description	Strategic Outcome	Key Performance Indicator	Start Date	End Date	Responsible Officer	Responsible Department	Responsible Officer	Responsible Department	Responsible Officer	Responsible Department	Responsible Officer
IPC 4	Number of Internships (2018/19) with industry leaders and private providers of experience for Bulbin City	Strategic Outcome 1: Economic Growth	100	1	3	1	1	1	1	1	1	1
IPC 5	Number of infrastructure projects for industrial leaders implemented	Strategic Outcome 1: Economic Growth	0	1	3	1	1	1	1	1	1	1
IPC 6	Number of infrastructure implemented to support SMEs and Communities	Strategic Outcome 1: Economic Growth	2	1	3	1	1	1	1	1	1	1
IPC 7	Number of job opportunities created through marketing projects and partnerships	Strategic Outcome 1: Economic Growth	100	1	3	1	1	1	1	1	1	1
IPC 8	Number of Arts, Culture and Heritage projects implemented	Strategic Outcome 2: Social Cohesion	14	1	3	1	1	1	1	1	1	1
IPC 10	Number of initiatives (programmes) implemented to market and promote Bulbin City as a tourist destination of choice	Strategic Outcome 1: Economic Growth	11	1	3	1	1	1	1	1	1	1
IPC 14	Number of Internships implemented to support development and promotion for strategic expertise on a quarterly basis	Strategic Outcome 1: Economic Growth	3	1	3	1	1	1	1	1	1	1
EC 18	Number of Agriculture Home support programmes implemented	Strategic Outcome 2: Social Cohesion	4	1	3	1	1	1	1	1	1	1

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DIRECTORATE: CHIEF FINANCIAL OFFICER

Buffalo City Metropolitan Municipality







RCMM: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN AND PERFORMANCE INDICATORS 2018/2019

DIRECTORATE: FINANCE

QUARTER ONE PERFORMANCE INFORMATION RESULTS

National Treasury Reference/RCMM Code	Key Performance Indicator	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	Target for 2018/19 SDBIP per Quarter													
				1st Quarter Planned Target ending September 2018	Portfolio of evidence	1st Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Level of Achievement	2nd Quarter Planned Target	Portfolio of evidence	2nd Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Level
STRATEGIC OUTCOME 8: A WELL GOVERNED CITY																	
NATIONAL PRESCRIBED INDICATORS																	
GG 8.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	New Indicator	16%	16%	General Ledger Report per Poor Relief Vote	7%	Yes	The expenditure related to Poor Relief is dependant on the number of Indigent Beneficiaries at the time of reporting	This is not a target to be met, but an indicator reflecting the percentage of the municipality's operating budget spent on free basic services to indigent households		16%	General Ledger Report per Poor Relief Vote	6.36%	General Ledger Report per Poor Relief Vote	The expenditure related to Poor Relief is dependant on the number of Indigent Beneficiaries at the time of reporting	This is not a target to be met, but an indicator reflecting the percentage of the municipality's operating budget spent on free basic services to indigent households	
HS22.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	New Target	600	126	Valuation Roll	200 properties were included in the valuation roll during the 1st quarter.	Extract (in excel format) from the valuation roll attached.	N/A	N/A		250	Valuation Roll	251 properties were included in the valuation roll during the 1st quarter.	Extract (in excel format) from the valuation roll attached.	N/A	N/A	
EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	New Target	12%	12%	Electricity Statistics Report - BS512	8.76%	Electricity Statistics Report - BS512	The expenditure is dependant on the number of indigent beneficiaries that claim their free issues as well as the consumption of residential customers	This is not a target to be achieved, but an indicator reflecting the Free Basic Electricity provision levels as per percentage of total residential electricity provision		12%	Electricity Statistics Report - BS512	11.46%	Electricity Statistics Report - BS512	The expenditure is dependant on the number of indigent beneficiaries that claim their free issues as well as the consumption of residential customers	This is not a target to be achieved, but an indicator reflecting the Free Basic Electricity provision levels as per percentage of total residential electricity provision	
BUFALO CITY METRO INDICATORS																	
WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	76%	100%	15%	Section 71 Report	7%	Section 71 Report	During the first few months of the financial year procurement processes were being finalised.	The expenditure pattern will improve as the year progresses.		22%	Section 71 Report	29%	Section 71 Report	The target for the second quarter is over achieved due to some projects performing above expectations.	N/A	
WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	89%	92.5%	89%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	71.26	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	Although Collection actions are implemented, the current economic climate has a negative effect on debt collection. Many debtors who made arrangements have not honoured their arrangements and additional credit control actions had to be implemented	The continued implementation of the Credit Control Policy; the review of the current debt book, specifically related to the 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		91%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	81.80%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	Although Collection actions are implemented, the current economic climate has a negative effect on debt collection. Many debtors who made arrangements have not honoured their arrangements and additional credit control actions had to be implemented. During December 2018, an instruction to unblock all customers in arrears was implemented and disconnection ceased. This impacted the collection rate not only in December 2018 but will also going forward as customer buy electricity in advance to avoid being blocked.	The continued implementation of the Credit Control Policy; the review of the current debt book, specifically related to the 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. The blocking and disconnection action commence in January 2019	
WGC 9	Credit Rating Maintained at A	A	A	A	Latest Credit rating report	A	Credit Rating Report	N/A	N/A		A	Latest Credit rating report	A	Credit Rating Report	N/A	N/A	
WGC 10	Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	2.06 : 1	1.65:1	1.8 : 1	Section 71 Report	2.38:1	Section 71 Report	N/A	N/A		1.8 : 1	Section 71 Report	3.47 : 1	Section 71 Report	N/A	N/A	
WGC 10	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	>45%	>45%	>45%	Section 71 Report	9.18%	Section 71 Report	N/A	N/A		>45%	Section 71 Report	8.83%	Section 71 Report	N/A	N/A	
WGC 10	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	<3x fixed operating expenditure	1 - 2x fixed operating expenditure	1 - 2x fixed operating expenditure	Section 71 Report	2.69x fixed operating expenditure	Section 71 Report	N/A	N/A		1 - 2x fixed operating expenditure	Section 71 Report	3.37x fixed operating expenditure	Section 71 Report	N/A	N/A	
WGC 10	Creditors payment period	52 days	30 days	30 days	Section 71 Report	16 days	Section 71 Report	N/A	N/A		30 days	Section 71 Report	17 days	Section 71 Report	N/A	N/A	
WGC 11	Number of Smart Meters Installed - Business Debtors	100 (Pilot)	18000 Business	4,500	Report based on technical installations and Meter Changes on Billing sub-System	1800 electricity meters installed	Report based on technical installations and Meter Changes on Billing sub-System	Access to meters to be changed; Electricity meters that are not linked to billing system; Electricity Frepayment finalization Stock readiness.	Access to meters has been arranged and the plan to reduce non-access to meters has been sorted; Stock was delivered and the plan to deliver stock has been finalized.		9,000	Report based on technical installations and Meter Changes on Billing sub-System	2700	Installation Report	Number of business meters on ground is less than initial target. Exceptions are on the file.	Re-align installation target to actual meters on the ground. Increase installers	

WGC 11	Number of Smart Meters Installed - Residential Debtors	New Project	20,000 Residential	5,000	Report based on technical installations 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 scheduled for 24th of October 18		10,000	Report based on technical installations and Meter Changes on Billing sub-System	100%	Installation Report	Pre-payment proposal has not yet signed. Access to post-paid domestic debtors is problematic.	Expedite pre-payment installation process	
WGC 12	Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	

HEAD OF DIRECTORATE: FINANCE
MR. S. PETER

CITY MANAGER

MR. A. SIBIHLA

SIGNATURE:

DATE:

ACHIEVEMENT LEVELS



= Outstanding performance



= Performance significantly above expectations



= Fully effective performance



= Performance not fully satisfactory



= Unsatisfactory performance



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

**DIRECTORATE: HEALTH / PUBLIC SAFETY
&
EMERGENCY SERVICES**

Buffalo City Metropolitan Municipality



BCMM SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN AND PERFORMANCE INDICATORS 2016/2019																	
DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCIES																	
Target for 2018/19 600P per Quarter																	
National Treasury Reference/ BCM Code	Key Performance Indicator	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	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 ending December 2018	Portfolio of evidence	2nd Quarter Actual Performance	Portfolio of Evidence provided	Reason for Deviation	Corrective Measure	Achievement Levels
STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY																	
NATIONAL PRESCRIBED INDICATORS																	
FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	New Indicator	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas, 23 min - rural areas	75%	Emergency Service System (ESS) - Fire Call logging system	27.15% 8min - high risk areas: 4 out of the 22 structural fire incidents responded to within attendance time 10 min - moderate risk areas: 3 out of the 9 structural fire incidents responded to within attendance time 13 min - low risk areas: 45 out of the 173 structural fire incidents responded to within attendance time 23 min - rural areas: 8 out of the 17 structural fire incidents responded to within attendance time. Overall, of the 221 structural firefighting incidents received, 60 were responded to within the required attendance time, equating to a 27.15% achievement rate	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	Poor communications between fire crew and control room due to inadequate radio network infrastructure	Upgrading of Emergency Services System and Implementation of a Tactical Radio Network, which is a cross-outletting project, will further improve radio communications at Fire & Rescue Services between fire crews and control room.	75%	75%	Emergency Service System (ESS) - Fire Call logging system	23.16% 8min - high risk areas: 6 out of the 21 structural fire incidents responded to within attendance time 10 min - moderate risk areas: 2 out of the 4 structural fire incidents responded to within attendance time 13 min - low risk areas: 95 out of the 191 structural fire incidents responded to within attendance time 23 min - rural areas: 2 out of the 8 structural fire incidents responded to within attendance time. Overall, of the 194 structural firefighting incidents received, 45 were responded to within the required attendance time, equating to a 23.19% achievement rate	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	Poor communications between fire crew and control room due to inadequate radio network infrastructure	Upgrading of Emergency Services System and Implementation of a Tactical Radio Network, which is a cross-outletting project, will further improve radio communications at Fire & Rescue Services between fire crews and control room.	
STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY																	
BCM INDICATORS																	
PC 2	Number of fire stations refurbished	0	1	N/A	N/A	Email sent to HOD: Spatial Planning and Development on 30 July 2018 requesting urgent meeting to discuss issues relating to repairs at Dimbaza, Greenfields and Fleet Street Fire Stations. No response received to date. Annual tenders for various repair and maintenance mediums (construction, electrical, plumbing, floor coverings, welding, air conditioning) advertised by Spatial Planning and Development. Tenders closed 25th and 26th September 2018. Fire & Rescue Services awaiting outcomes in order to proceed with repairs and maintenance of fire stations.	email communication; copy of advertisements	N/A	N/A	N/A	N/A	N/A	Outcome of evaluation of Annual Tenders for Maintenance and Repairs for BCM buildings still awaited. Meanwhile, department has raised orders for the following: Dimbaza Fire Station: Construction of collapsed portion of boundary wall; Supply and fit new gate with motor and remotes; Repair and replace all plumbing work and install new 150l geyser. KWT Fire Station: Waterproof the entire roof. Informal Tender: Supply and fit Two New Panoramic Machine Bay Doors to Two Engine Bays at Dimbaza Fire Station was advertised 7 December 2018 and closed 14 December 2018. Department carrying out evaluation of bids received.	Copies of Orders raised on requisitions submitted to SCM; copy of Informal Tender submitted to SCM and advert	N/A	N/A	
STRATEGIC OUTCOME 2: A GREEN CITY																	
NATIONAL PRESCRIBED INDICATORS																	
ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	New Indicator	2	26%	Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELIP)	50% A letter for the Application of an Atmospheric Emission Licence in terms of section 22A of the Air Quality Act, were issued to two industries. Invoices issued to both industries for a New Application fee of AEL and payments received.	Letters and invoices sent to two industries for new AEL Application fee in terms of section 22A. Proof of payment from both industries.	N/A	N/A	50%	50%	Acknowledgement letter sent to applicant	60% draft AEL for one facility was developed. The AEL application for the second facility is in the process of being drafted.	A Draft AEL for one facility. Acknowledgement of receipt of AEL application - Skut brick & Morhol.	N/A	N/A	
ENV1.12	Proportion functional Air Quality monitoring stations providing adequate data over a reporting year	New Indicator	3 - Air Quality Monitoring Stations: East London, Zwilatha, Mobile at Gomphe Clinic	60% functional Air Quality Monitoring Stations	BCM Data recovery from Air Quality Monitoring Stations	82% functionality of all three stations. East London station - 80%; Zwilatha station - 80% & mobile station 100%	Log books from the stations	N/A	N/A	80% functional Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	80% functionality of all three stations. East London station - 80%; Zwilatha station - 80% & mobile station - 100%	Log books from the stations	N/A	N/A		
STRATEGIC OUTCOME 6: A WELL GOVERNED CITY																	
BCM INDICATORS																	
WGC 3	Number of Areas covered by surveillance cameras	2	3 (EL CBD, West Bank - Leaches Bay, KWT Taxi Rank)	N/A	N/A	Tender Specifications submitted to BSC1 on 13th of July 2018 for Contract C335 - The Supply, Installation, Support and Maintenance of a Digital Micro CCTV Surveillance System - BCM areas Viz, Coastal, Midland & Inland Regions for a Period of Three Years. Tender advertised on 14/08/2018. Compulsory briefing took place on 17th of August 2018 and tender closed 1/09/2018. Report submitted to CM to request Appointment of BEC Technical Advisors. CM signed memo on 20/08/2018. Awaiting data from SCM.	Copy of BSC minute, tender advert and report submitted to BEC - requesting Technical Advisors for EAC.	N/A	N/A	Work in progress - EL CBD, West Bank & KWT Taxi Rank	Letter of award, invoices & payment certificates	Tender Specifications submitted to BSC 1 on the 13th of July 2018. Tender advertised on 14th of August 2018 and Closed on the 11th of September 2018.	Copies of signed Report to Request Appointment of Technical Advisors to the BEC dated 13th of August 2018 / Minutes dated 17th of August 2018 and signed Attendance Register for Compulsory dated 17th of August 2018.	Tender advertised on 10th of August 2018 and Closed on the 11th of September 2018. As per SCM, the BEC would not be able to finalise by the 11th of December 2018.	A Report was then submitted to CM on the 10th of November 2018, requesting the Extension of the Validity Period from 11th of December 2018 to 11th of March 2019.		
WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	100%	100%	10%	Section 71 report	11%	Copy of Section 71 monthly Capex report	N/A	N/A	30%	Section 71 report	21%	Section 71 report	Poor expenditure can be attributed to challenges encountered with sittings of procurement committees, changes made to the members of the committees resulting in no sittings & slow processes at SCM with regards to informal tenders & quotations. Major challenges were encountered at SCM due to staff being on leave & the strike which affected BCM.	HOD interacted with SCM & the various chairpersons of the various bid committees during the months of September to December 2018 and whilst some projects were fast tracked through the system and committees, other projects were only being evaluated or awarded during the month of December 2018. HOD with GM's & PM's to continue monitoring the projects at these committees & visit SCM to monitor progress.		

WGC10	Total increase in the amount of revenue collected for traffic fines	R 14,729,642.21	R 13,482,037.00	R 4,000,000.00	Income report from Solar & TCS & Dept operational reports	R 3 464 842.34 (including outstanding to be received) outstanding amount of R 316 662.19 still to be receipted onto the Solar system	Income report from Solar & TCS & Dept operational reports (note incomplete as they are still being captured)	<ul style="list-style-type: none"> Increase in events such as; big walks, fun runs, funerals, etc. Limited staff deployed to man the traffic Contravention Buis to execute warrants of arrest and other notices Limited staff to execute proxies and summons 	<ul style="list-style-type: none"> Intensify roadblocks Hold additional exhibitions at various strategic areas, to ensure the public are made aware of payment of outstanding notices. Appointment of process services to execute backlog of proxies and other notices. 		R 4,000,000.00	Income report from Solar, TCS & Dept operational reports		R3,239,587.46	Income report from Solar & TCS & Dept operational reports	<ul style="list-style-type: none"> During the illegal strike from 20th November to the 7th December 2018 the traffic services departments were non-operational as the Brasayn office lower floor was set alight which caused severe damage which left staff unable to work in the area, the system was down which meant that fines could not be 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. Increase in events such as music events and festivals, big walks, fun runs, funerals, during the festive season etc. During the illegal strike the traffic 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. 	<ul style="list-style-type: none"> Intensify roadblocks Exhibitions at various public malls to resume, Hold additional exhibitions at various strategic areas, to ensure the public are made aware of payment of outstanding notices. Appointment of summon servers to execute proxies and summons. Additional roadblocks and awareness campaigns to be scheduled
	% Reduction in road traffic fatalities on BCM roads	25.4	5% reduction (241)	1.25% (60)	Provincial SAPS statistics on fatalities	18 % reduction achieved - 49 number of fatalities recorded	Provincial SAPS POE on fatalities- still pending from SAPS	N/A	N/A		1.25% (61)	Provincial SAPS statistics on fatalities	41% reduction achieved number of fatalities recorded 30	Provincial SAPS statistics on fatalities - SAPS fill in the statistics on the template provided by BCM	N/A	N/A	

ACT HEAD OF DIRECTORATE HEALTH, PUBLIC SAFETY AND EMERGENCIES
MR A. S. TERWIN

CITY MANAGER

MR. A. SHLAHLA







SIGNATURE:

SIGNATURE:

DATE:

DATE:

ACHIEVEMENT LEVELS

-  = Outstanding performance
-  = Performance significantly above expectations
-  = Fully effective
-  = Performance not fully satisfactory
-  = Unsatisfactory performance
-  = Not Applicable /On hold/Not reporting for this quarter

DIRECTORATE: HUMAN SETTLEMENT

Buffalo City Metropolitan Municipality









BOMM SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2018/2019

DIRECTORATE: HUMAN SETTLEMENTS

Target for 2018/19 BOMM per Quarter

National Treasury Reference Code	Key Performance Indicator	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	1st Quarter Planned Target		1st Quarter Actual Performance		Portfolio of Evidence provided	Reason for Deviation	Corrective Measures	Achievement Level	2nd Quarter Planned Target		2nd Quarter Actual Performance		Portfolio of Evidence provided	Reason for Deviation	Corrective Measures	Achievement Level
				1st Quarter Planned Target	Portfolio of Evidence	1st Quarter Actual Performance	Portfolio of Evidence provided					2nd Quarter Planned Target	Portfolio of Evidence	2nd Quarter Actual Performance	Portfolio of Evidence provided				
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																			
	Review Integrated Sustainable Human Settlements Plan	Reviewed Integrated Sustainable Human Settlements Plan	Adoption of Integrated Sustainable Human Settlements Plan by Council	Complete 5 year ISHSP Implementation Plan (Projects)	5 year ISHSP Implementation Plan (Projects)	5 year ISHSP Implementation Plan (Projects)	5 year ISHSP Implementation Plan (Projects)		N/A		Green	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	Reminders have been sent out to Stakeholders to submit Inputs by end of February 2018.	Red
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																			
HS1.11	Number of subsidised housing units completed	553	450	68	No. of Practical Completion Certificates approved	12	Top Structures = Majall (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.	Red	135 (67)	No. of Practical Completion Certificates approved	12 (0)	Top Structures	N/A	One of the major project completed houses were illegal invaded, no practical completions certification could be processed due to illegal occupants and some contracts just started with construction.	Application for eviction of illegal houses occupants was taken to Court on the 13th December 2018 still waiting for the outcome. One of the major contractor has just commenced work, performance will be improved by end of March 2018 as there are number of platforms that have been constructed.	Red
HS1.12	Number of formal sites serviced	868	1300	195	Practical Completion Certificates for either roads, water and/or sanitation.	201	Internal Services = Mdantsane 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	Green	390 (195)	Practical Completion Certificates for either roads, water and/or sanitation.	1292 (1091)	Internal Services = Fynbos Phase 1 & 2 and Ndancama (606), Mdantsane Zone 18 cc (485)	Completion Certificates	The target has been over achieved due to incomplete services of 2017/18 financial year that has been completed in this quarter.	N/A	Blue
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																			
	Number of Jobs Created through Expanded Public Works Programme	330	400	75	Contractors labourers Register with Employee Names	97		Contractors labourers Register with Employee Names	Over achievement is due to contractors needing to appoint more labourers to enhance performance.	N/A	Green	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.	N/A	Green
	Number of Beneficiaries Registered	2000	2,010	350	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	414		National 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	Green	805 (455)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	900 (486)		National 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	Green

ACHIEVEMENT LEVELS

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DIRECTORATE: INFRASTRUCTURE SERVICES

Buffalo City Metropolitan Municipality



DIRECTORATE: MUNICIPAL SERVICES





Buffalo City Metropolitan Municipality









DIRECTORATE: MUNICIPAL SERVICES

Target for 2018/19 SDBIP Quarter

National Treasury Reference/VC MM Code	Key Performance Indicator	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	1st Quarter		2nd Quarter		Reason for Deviation	Corrective Measure	Achievement Level	2nd Quarter		Reason for Deviation	Corrective Measure	Achievement Level		
				Planned Target	Portfolio of evidence	1st Quarter Actual Performance	Portfolio of Evidence provided				Planned Target	Portfolio of evidence				2nd Quarter Actual Performance	Portfolio of Evidence provided
STRATEGIC OUTCOME 2: A GREEN CITY																	
NATIONAL INDICATORS																	
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%	Quarterly 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 daily refuse removal schedule	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)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100%	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	N/A	N/A		100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	0%	None	Refuse collection is done simultaneously with formal household therefore you cannot produce a POE for only informal settlement	Target & POE will be adjusted during mid year adjustment 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	Waiting for the cancellation of formal tender from previous financial year before proceeding with new tender	Follow ups being carried out with BEC for the withdrawal of the formal tender		25% (Nahoon Estuary Nature Reserve Center Upgrade: Cladding, partitioning and additional signage)	Invoices with photos before & after	0%	Waiting 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		
BCMM INDICATORS																	
ENV 2.2/GC 1	Number of Waste Management Facilities upgrade	1 x Waste Cells Constructed Berlin (Cell4B)	2 (Waste Cell 3 & Leachate Treatment Plant)	50% Completion of Cell 3 (Involving Piping and Installation of liners)	Invoices & Photos (Before and after).	0	None	Because of the high volumes of waste that are coming to 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 upgrading of the treatment leachate plant. 50% completion of cell 3 will therefore be achieved by end December 2018	The Department will ensure that the 50% completion is done according to plan.		100 % Completion of Cell 3	Interim payment Certificate	Cell 3 Completed	Interim payment Certificate	N/A	N/A	
HS 3.4/GC 5	Number of sports facilities upgraded	8	4 Tolofiyen; Cerha; Mncotsho; Buffalo Flats Astro	Informal tender eval	Letter of Award	Informal tenders not ev	None	Projects delayed due to land ownership issues for Tolofiyen; Cerha; Mncotsho sports fields	Confirmation of Land ownership is to be done with Spatial Planning and Development Directorate		1 Buffalo Flats Astro (hockey stadium)	Invoices and Photos (Before & after)	1 Buffalo Flats Astro (hockey stadium)	Invoices and Photos (Before & after)	None	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	The scope of work was not of a magnitude for a formal tender	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	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.	None	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 invoices	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	Appointment of 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.	None	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		12 (Wards 1,4,9,10,11,12,13,14,16,3 5,37 & 39)	Photos and invoices	Nil	Nil	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.	None	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, Invoices & Completion Certificate	Nil	Nil	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 Gonubie 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.	Frequent follow ups are being made with SCM to ensure informal tenders are advertised. In future enquiries will be made with SCM regarding use of existing annual contractors before SDBIP targets are set.		1 Upgrading of Eastern Beach	Before and after photos and invoices	1 Upgrading of Eastern Beach	Invoices and Photos (Before & after)	None	None	

HS 3.1/GC 12	Number of Swimming Pools upgraded	2	7 (NU2; Zwelitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld; Orient)	Appointment of services provider	Letter of award	Letter of award for appointment of service provider for KWT Pool entrance and Joan Harission Pools ticket office were issued.	Letter of award for KWT and Joan Harission Pool.	Advertising of informal tenders for NU2, Zwelitsha, Ruth Belonsky, Waterworld and Orient pools facilities were delayed due to SCM procedures.	Frequent follow ups are being made with SCM to ensure informal tenders are advertised.		1 King Williams Town	Before and after photos and Invoices	Work was completed in the 1st Quarter 7th August 2018	Invoices and Photos (Before & after)	None	None	
N/A/STC 3	Number of cemeteries upgraded	11	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bisho, Breidbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson,	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 Zwelitsha.	Copy of letter of award and invoice	There were delays in advertising of informal tenders for Ilitha, Phakamisa and Cambridge Crematorium	Informal tenders will be advertised on Friday 19 October 2018		(4) upgrading (Haven Hills, Clubview, Breidbach, Macleantown)	Photos, invoices	Nil	Nil	Delays in appointment of an annual contractor	Annual contract awarded and work will commence in the next quarter	

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

N/A/STC 3	Number of cemeteries upgraded	11	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breidbach, Clubview, Phakamisa, Zwellitsha, Fort Jackson, Maclean town, Mtsotso, Ilitha	Appointment of service providers for 4 Cemeteries - EIA (Zwellitsha, Ilitha, Phakamisa) - Upgrading of the Cambridge Crematorium Incinerators	Letters of award	A service provider has been appointed for Zwellitsha.	Copy of letter of award and invoice	There were delays in advertising of Informal tenders for Ilitha, Phakamisa and Cambridge Crematorium	Informal tenders will be advertised on Friday 19 October 2018		(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	Building maintenance annual contracts not yet awarded, at BAC stage	Once annual contracts are awarded the project will commence	
H5 3.2/STC 4	Number of community halls constructed	Completion of Phase 1 of Nompumelelo community hall	1 (Nompumelelo community hall)	Decking 1st floor completed	Progress report with photos and payment certificate	Casting of Decking at ground level/ First floor slab has been completed.	N/A	N/A	N/A		The building structure is to be at roof level	Progress report with photos and payment certificate	Achieved, the building is at roof level	Progress reports no.5 with photos and Payment certificates no.4 to no.7 .	N/A	N/A	
H5 3.2/STC 5	Number of community halls upgraded	5	5 (Gcobani, Potsdam, Tyutyu, Phakamisa & Ndevada Halls)	Informal tender for Gcobani Hall evaluated	Letter of Award	Not achieved	Tender Advert & Letter of Award	There were delays in the appointment of a service provider. The tender had to 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 what will be covered by insurance.	The tender specifications have been amended to exclude the insurance repairs and have be submitted to Supply Chain Management for re-advertising. This project is envisaged to be completed in the 2nd Quarter 2018/2019 financial year.		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 Contractor is on site	Tender Advert and Letter of Award	N/A	N/A	

HEAD OF DIRECTORATE: MUNICIPAL SERVICES

MR. K. TAPPE

CITY MANAGER

MR. A. SIKHANYA







SIGNATURE:

SIGNATURE:

DATE:

DATE:

ACHIEVEMENT LEVELS

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