

BUFFALO CITY METROPOLITAN MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2019/2020 FINANCIAL YEAR																		
KFA NO	CITY MANAGER: MR A. SIHLAHLA																	
	Indicator Code	Key Performance Indicator	Project / program	Baseline (Actual Performance of 2018/19 (unaudited)	Amount Budget for 2019/20	Target for 2019/2030 50:50:50 per Quarter							Resources Allocated for 2019/20 50:50:50 per Quarter					
						1st Quarter Planned Target ending September 2019	Portfolio of evidence	2nd Quarter Planned Target ending December 2019	Portfolio of evidence	3rd Quarter Planned Target ending March 2020	Portfolio of evidence	4th Quarter Planned Target ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
	STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																	
	NATIONAL PRESCRIBED INDICATORS																	
KFA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	75% compliance with the required attendance time for structural firefighting incidents	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
	BCMM INDICATORS																	
KFA5	IPC11(b)	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures Refer to HS 1.1/SIC 9 and HS 1.1/SIC 10 REF	400	800	120	Contractors labourers Register with Employee Names	320 (200)	Contractors labourers Register with Employee Names	560 (240)	Contractors labourers Register with Employee Names	800 (240)	Contractors labourers Register with Employee Names	59 436	99 081	118 873	118 873	396 243
			Infrastructure Work Opportunity Target, Infrastructure FTE Target, EAC Work Opportunity Target, EAC FTE Target, Social Opportunity Target, Social FTE Target		5630	1407	Employment Contract	1407	Employment Contract	1408	Employment Contract	1408	Employment Contract	2 489 000	2 489 000	2 489 000	2 489 000	9 956 000
			Total		6430	1627	Contractors labourers Register with Employee Names and Employment Contract	1607	Contractors labourers Register with Employee Names and Employment Contract	1648	Contractors labourers Register with Employee Names and Employment Contract	1648	Contractors labourers Register with Employee Names and Employment Contract	2 548 436	2 588 081	2 607 873	2 607 873	10 352 243
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City		3	4	1 Provide support to Invest Buffalo City	Quarterly Progress Report	2 (Part Implementation of the Investment Promotion Programme)	Quarterly progress report	3 Contribute financially towards the Infrastructure Upgrade in the Dimbaza Industrial Area	Progress report & Invoice	4 (Implementation of trade and investment opportunities)	Quarterly progress report	N/A	500 000	2 000 000	N/A	2 500 000
KFA 1	IPC3	Number of Infrastructure projects for informal traders implemented		2 (Mdantsane and Berlin infrastructure projects)	2 (Zwellitsha, Phakamisa)	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	1 (Zwellitsha hawkers stalls)	Completion certificate	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	2 (Phakamisa)	Completion certificate	N/A	2 000 000	1 200 000	1 887 799	4 887 799
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives		6	6	Develop specifications	Specifications and adverts	2	Quarterly report to Council & Invoices	5 (3)	Quarterly report to Council & Invoices	6(1)	Quarterly report to Council & Invoices	N/A	200 000	600 000	500 000	1 100 000
KFA 5	IPC 5	Number of job opportunities created through Municipal Projects and partnerships		650	700	100	List of employee names & ID numbers	400 (300)	List of employee names & ID numbers	500 (100)	List of employee names & ID numbers	700 (200)	List of employee names & ID numbers	N/A	N/A	N/A	N/A	N/A
KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented		12 Fencing of World War 1 Site, (2) Restoration work at Settlersway Cemetery, (3) Fencing of Chief Pato Battle Site, (4) Restoration work of Desmond Tutu monument, (5) Hosting of Heritage Day, (6) Hosting of Human Rights Day, (7) Artist Training and Capacity Building, (8) Creative Industry Development including film, (9 Dr. Rubusane Statue,(10) Exhumations of mortal remains of victims of conflict (11) Artist Support to attend exhibitions (12) Ubuntu Cultural Festival	(1) 8 (Restoration work of Desmond Tutu monument, Fencing Settlersway Cemetery, Artist Training and Capacity Building, Fencing of world war one, Restoration of cattle killing site, Exhumation of mortal remains of victims of conflict, Hosting of Heritage Day, Hosting of Human Rights Day)	2 (Hosting of Heritage Day, Artist Training and Capacity Building)	Close-out report & invoices	4 (2) (Exhumation of mortal remains of victims of conflict, Fencing of world war one)	Close-out report, Completion certificate & Invoices	6 (Hosting of Human Rights Day & Fencing Settlersway Cemetery)	Close-out report, Completion certificate & Invoices	8 (Restoration work of Desmond Tutu monument & Restoration of cattle killing site)	Close-out report, Completion certificate & Invoices	700 000	600 000	2 500 000	1 800 000	5 600 000
KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice		10	11	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Event Programme	Marketing Quarterly Report and invoices, Tourism Awareness Report and invoices, Events Quarterly Report and invoices	5 Destination Marketing Programme (b) Events Programme	Marketing Quarterly Report, Events Quarterly Report	7 Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quarterly Report and invoices, Tourism Awareness Quarterly Report and invoices.	11 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Tourism events programme (d) Tourism infrastructure	Marketing Quarterly Reports and invoices, Tourism Awareness Quarterly Reports and invoices, Events Quarterly Report and invoices	2 250 000	9 850 000	2 500 000	7 450 000	22 050 000

KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis		3	12	3 Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	6 Export Awareness, Global Exporter Training and Trade Missions (3)	Quarterly Report to Council	9 Export Awareness, Global Exporter Training and Trade Missions (3)	Quarterly report to Council	12 Export Awareness, Global Exporter Training and Trade Missions (3)	Quarterly Report to Council	N/A	1 700 000	N/A	N/A	1 700 000
KFA 6	IPC11(a)	Number of Agricultural Farmer support programmes implemented		9 Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, irrigation equipment, livestock improvement, Newlands Hydroponics)	12	1 (cropping programme)	Close-out report & Invoices	6 Agricultural Show, Hydroponics, dipping tank, Production Inputs, Fencing)	Close-out report	9 (Information day seminar, Poultry Structure, Hydroponics)	Close-out report	12 (3) (Livestock improvement, Aquaponics, Hydroponics)	Close-out report	1 550 000	4 012 500	4 125 000	4000 000	13 687 500
KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	45 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	N/A	N/A	BCMM Bursary Fund handover 2020, 50 Bursaries awarded in February 2020	Photos, 50 Bursary Award letters for BCMM Bursary Fund beneficiaries Academic Year : 2020	BCMM Bursary Fund Progress Report tabled to IO&CR Committee	Agenda and Minutes of Institutional Operations and Civic Relations Portfolio Committee	N/A	3 000 000	N/A	N/A	3 000 000
KFA 5	IPC 21	Number of sport development programmes supported	Sport development programmes	3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	3 (Steve Vukile Tshwete Games, Mayors Cup, Coaching courses)	N/A	N/A	1 (SVT GAMES)	Close out report	2 (1) Coaching Courses	Attendance register	3 Mayoral Cup (1)	Close out report	N/A	2 000 000	500 000	2 000 000	4 500 000
KFA 8	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	5% reduction (241)	5% reduction	1,25%	Provincial SAPS statistics on fatalities	2,5% (1,25%)	Provincial SAPS statistics on fatalities	3,75% (1,25%)	Provincial SAPS statistics on fatalities	5% (1,25%)	Provincial SAPS statistics on fatalities	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2 Areas covered (EL CBD, & Municipal Buildings)	3 (Western Seaboard Vincent Business Precinct, & KWT CBD & Traffic Building, Bisho Municipal Buildings)	Roll out of CCTV along the Western Seaboard	Orders raised, Invoices, payment certificates and progress reports	Rollout of CCTV in Vincent Business Precinct	Orders raised, Invoices, payment certificates and progress reports	Rollout of CCTV in KWT CBD & KWT Traffic Building & Bisho Municipal Buildings	Orders raised, Invoices, payment certificates and progress reports	3 areas completed viz Western Seaboard, Vincent Precinct, KWT CBD & Traffic Centre	Orders raised, Invoices, payment certificates and progress reports & hand over certificates	R 200 000,00	R 500 000,00	R 500 000,00	R 800 000,00	R 2 000 000,00
KFA 11	FE1,1/IPC 2	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	1 - (Dimbaza fire station)	2 (Mdantsane & Greensfields)	N/A	N/A	N/A	N/A	Mdantsane Fire Station : *Refurbish and Repair machine bay doors, Greenfields Fire station: Fixing roof	Invoices & payment certificates	2- (Fire Station refurbished: Mdantsane & Greenfields)	Completion certificate, Invoices & payment certificates	R 0	R 0	300 000	200 000	R 500 000
KFA10	HS 3.2/IPC18	Number of community halls upgraded		7 community halls upgraded (Gobani, Potsdam, Phakamisa, Ndevana Halls, Roji Skenjana, Nu 10 Hall and Parkside Hall)	1 (Nu 10 Community Hall)	N/A	N/A	Roofing, doors, windows, Security gates and electrical	Photos, Invoices & Completion Certificates	Plumbing	Photos, Invoices & Completion Certificates	Painting	Photos, Invoices and Completion Certificate	N/A	1 800 000	200 000	500 000	2 500 000
KFA10	HS 3.2/IPC17	Milestones towards the construction of two BCMM Community Halls	Construction of Community Halls	1 (Nompumelelo community hall)	Land Acquisition , Site Clearing & Fencing	Initiation of Land Acquisition Process for construction of Gesini & NU 3 Community Hall	Copy of Progress Report submitted to Portfolio Committee	Finalisation Land Acquisition Process for construction of Gesini & NU 3 Community Hall	Submission of Progress Report to Portfolio Committee	Site Clearing	Photos, Invoices & Completion Certificate	Fencing of Land	Photos, Invoices and Completion Certificate	N/A	N/A	200 000	1 300 000	1 500 000
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	7 (NU2; Zwellitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld; Orient)	2 (Joan Harrison & Ruth Belonsky)	N/A	N/A	1 (Joan Harrison)	Internal Completion Certificate	2 Ruth Belonsky) (1	Internal completions certificates	N/A	N/A	N/A	200 000	200 000	N/A	400 000
KFA15	HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonubie; Orient)	3 (Gonubie, Nahoon and Orient)	N/A	N/A	1(Gonubie)	Internal Completion Certificate	2 (1 Nahoon)	Internal completions certificates	3 (1 Orient)	Internal Completion Certificate	N/A	200 000	200 000	200 000	600 000
KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	N/A	1 (Upgrading of Reptile Enclosure)	Internal Completion Certificate	N/A	N/A	2 (1 Pretator Enclosure)	Internal Completion Certificate	N/A	200 000	N/A	600 000	800 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium		1 (Refurbishment of Animal Exhibit)	N/A	N/A	1 (Refurbishment of Animal Exhibit)	Internal Completion Certificate	N/A	N/A	N/A	N/A	N/A	200 000	N/A	N/A	200 000
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	No of sports facilities upgraded	4 Sports field upgraded (Buffalo Flats Astro, Victoria grounds, Sweetwaters & Jan Smuts)	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	N/A	N/A	1 Upgrading Phakamisa Sportsfield	Internal completions certificates	3 (2 Upgrading of NU 7 & Jan Smuts Sportsfield)	Internal completions certificates	4 (1 Upgrading of Bunkers Hill Sportsfield)	Internal Completion certificates	N/A	2 500 000	5 000 000	2 500 000	10 000 000
STRATEGIC OUTCOME 2: A GREEN CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA13	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Atmospheric Emissions Licences processed within BCMM	100% applications) (2	100% applications) (3	25%	Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELIP)	50% (25%)	Acknowledgement letter sent to applicant	75% (25%)	Processing of applications received	100% - (3 applications approved)	X 3 Applications approved by BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA14	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	80% Air Quality Monitoring Stations (East London, Zwellitsha, Mobile at Gompco Clinic)	80% Air Quality Monitoring Stations (East London, Zwellitsha, Mobile at Gompco Clinic)	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations - East London, Zwellitsha, Mobile at Gompco Clinic	BCMM Data recovery from Air Quality Monitoring Stations	N/A	N/A	N/A	500 000	500 000
KFA18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services		100% (150)	100% (150)	100%	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PMS	100%	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PMS	100%	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PMS	100%	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PMS	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget

KFA16	ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	N/A	N/A	50% (Upgrading of Nahoon Point Nature Reserve)	Internal completions certificates	100% (Upgrading of Nahoon Estuary)	Internal completions certificates	N/A	N/A	N/A	200 000	180 000	N/A	350 000
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BCMM INDICATORS																		
KFA 13	EN4.3/GC 14	Development of BCMM Wetlands Database.	Wetlands Database	0	BCMM Wetland database report	Wetland Identification for Coastal and Midland regions	Progress report signed by HOD	Wetland Identification for Inland region	Progress report signed by HOD	Draft Wetlands report to BCMM top Management	Copy of draft report to BCMM top Management signed by HOD	BCMM Wetlands database report developed	Copy of final BCMM Wetlands report	N/A	N/A	N/A	N/A	N/A
KFA18	ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of waste facilities	Three (3): Waste Cell 3, Leachate Treatment Plant, and Material Recovery)	Three (3) waste management facilities upgraded (100% Completion of Waste Cell 3, Leachate Treatment Plant and Material Recovery Facility)	100% Completion of Leachate Treatment Plant and Waste Cell 3	Completion Certificate and Payment Invoices Practical Completion Certificate for Cell 3	N/A	N/A	100% completion of the Material Recovery Facility	Completion Certificate and Payment Invoices	N/A	N/A	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA15	HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	Development of Horticultural features and City Scapes & Environmental Enhancement : Parks	2 (Settlers Way and KWT Entrance)	2 (Settlers Way and KWT Entrance Phase 2)	N/A	N/A	2 (Settlers Way and KWT Entrance- Phase 2)	Photos and Invoices	N/A	N/A	N/A	N/A	N/A	N/A	200 000	N/A	200 000
KFA16	ENV 4.2/GC 8	Number of areas cleared of invasive plants	Eradication of Invasive Species	37 Coastal Wards (1-10, 13, 15,16,19, 27, 28, 29 &33) Midlands Wards (11, 12, 14, 17, 20, 21, 22, 24, 42 & 48) Inland Wards (34,35,36,37,38,41,43,44&45)	10 (Wards 12, 14, 17, 20, 21, 35, 36, 37, 39, 43)	N/A	N/A	3 (Ward 12, 14, 35)	Photos and Invoices	8 (6 Wards 17, 20, 43, 36, 37)	Photos and Invoices	10 (2 Ward 21 & 36)	Photos and Invoices	N/A	200 000	250 000	150 000	600 000
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 48 Midland 17, 22, 45)	6 (Wards 4, 10, 22, 25, 27, 32, 43, 45)	N/A	N/A	4 (Wards 4, 10, 43, 45)	Photos, Invoices & Completion Certificates	8 (4 Wards 27, 32, 22, 25)	Photos, Invoices & Completion Certificates	N/A	N/A	N/A	800 000	800 000	N/A	1 600 000
NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																		
KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
STRATEGIC OUTCOME 3: A CONNECTED CITY																		
National Prescribed Indicator																		
	CC18	Percentage of correctly identified registered cadastral land parcels	Cadastral Data Clean-up	0	100%	20%	System generated report indicating progress	40% (20%)	System generated report indicating progress	80% (40%)	System generated report indicating progress	100% (20%)	System generated report indicating progress	N/A	N/A	N/A	1 500 000	1 500 000
KFA 20	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	1100	1800	N/A	N/A	N/A	N/A	1200	Progress reports	1600 (600)	Progress reports	N/A	N/A	N/A	28 000 000	28 000 000
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	65% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	Complete 65% or more of planned maintenance	Complete 100% of planned maintenance	Complete 100% of planned maintenance	Maintenance schedule with calculations	Complete 100% of planned maintenance	Maintenance schedule with calculations	Complete 100% of planned maintenance	Maintenance schedule with calculations	Complete 100% of planned maintenance	Maintenance schedule with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	8.27% (110km)	4.135% (56km)	5km	Completion Certificates	20km (16km)	Completion Certificates	35km (16km)	Completion Certificates	4.135% 56km (20km)	Completion Certificates	3 000 000	9 000 000	9 000 000	12 000 000	33 000 000
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1.75% (28km)	16km	N/A	N/A	5km	Completion Certificates	11km (6km)	Completion Certificates	16km (6km)	Completion Certificates	R 0,00	25 000 000	30 000 000	44 000 000	99 000 000
KFA21	TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	11 km (Wards 12, 22, 25, 33, 39, 44, 45)	5 km	0.5 km	Invoice	2km (1.5 km)	Invoice	3.5km (1.5 km)	Invoice	5km (1.5 km)	Invoice	500 000	1 500 000	1 500 000	1 500 000	5 000 000
KFA21	TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1350	1270	380	Monthly trip summary sheet	680 (300)	Monthly trip summary sheet	1030 (350)	Monthly trip summary sheet	1270 (240)	Monthly trip summary sheet	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA 20	CC 1	Number of High Sites with Long Term Evolution Network	LTE INFRASTRUCTURE / Fiber Network	7 (Ward 4, 11, 14, 17, 20, 22)	3 (Ward 45,25)	N/A	N/A	1 (Ward 45)	Installation sign off report	2 (1) (Ward 25)	Installation sign off report	3 (1) (Ward 25)	Installation sign off report	N/A	7 600 000	6 600 000	7 800 000	22 000 000
KFA 20	CC 3	Number of business processes automated	Sharepoint	4 (Health & Public Safety, Municipal Services, Infrastructure & Economic Development & Agencies)	7 Full Implementation (Talent mng, on line records management system, On/off-boarding, orig/pms system, cost of business property, EPMS,AIMS)	2 (on line records /org pms system)	UAT Sign-off	4 (2) (Talent mng, On/off-boarding,	UAT Sign-off	6 (EPMS,AIMS)	UAT Sign-off	7 (1) (cost of business property)	UAT Sign-off	800 000	800 000	400 000	N/A	2 000 000
KFA 20	CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	15 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47, & 3x Libraries)	20 (Zwelitsha, Mdantsane, KWT & Bisho)	8 (Zwelitsha)	Installation Signoff document	12 (4) (KWT)	Installation Signoff document	15 (3) (Bisho)	Installation Signoff document	20 (Mdantsane)	Installation Signoff document	5 200 000	2 600 000	1 950 000	3 250 000	13 000 000
KFA22	EE1.1/CC 20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	10	12	N/A	N/A	6	Completion certificate	12 (6)	Completion certificate	N/A	N/A	N/A	2 500 000	2 500 000	N/A	5 000 000

KFA10	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	20km	16km	N/A	N/A	4km	Completion Certificates	10km (6km)	Completion Certificates	16 (6km)	Completion Certificates	R 0,00	33 000 000	49 000 000	49 000 000	131 000 000
KFA10	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	N/A	N/A	1 (Steve Biko bridge)	Completion Certificates	2 (1 NEX bridge)	Completion Certificates	3 (1 Mdantsane bridge)	Completion Certificates	R 0,00	2 000 000	4 000 000	5 000 000	11 000 000
KFA21	TR1.2/CC 7	Number of pedestrian bridges constructed	Bridge Design and Implementation	N/A	3 (Wards 16,14,8)	Design completed (Ward 16)	Design Report (Ward 16)	1 (Ward 16)	Practical Completion certificate	Design completed (Wards 14 & 8)	Design Report (Wards 14 & 8)	3 (WardS 8 & 14)	Practical Completion certificate	500 000	2 500 000	3 000 000	3 000 000	9 000 000
KFA21	TR7.1/CC 11	Number of speed humps constructed	Construction of traffic calming measures	60 (Ward 3,5,6,7,9,10,12,14,15,16,18,19,20,22,23,28,30,32,33,37,42,44,45,46,48)	60 speed humps	10	Internal Practical Completion certificate	25 (15)	Internal Practical Completion certificate	40 (15)	Internal Practical Completion certificate	60 (20)	Internal Practical Completion certificate	420 000	840 000	840 000	1 055 000	3 200 000
KFA21	TR1.1/CC 15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Market Square Bus Rank)	1 (Market squar Taxi Rank)	N/A	N/A	N/A	N/A	1 (Market squar Taxi Rank)	Completion certificate	N/A	N/A	1 800 000	2 500 000	2 700 000	N/A	7 000 000
KFA21	TR1.1/CC 14	Number of Taxi Embayments constructed		5 Taxi Embayments constructed (Ward 3,24,39)	2 Taxi Embayment constructed(Ward 43)	N/A	N/A	2 Taxi Embayment constructed(Ward 43)	Completion certificate	N/A	N/A	N/A	N/A	N/A	500 000	N/A	N/A	500 000
KFA10	CC16	Length of surfaced roads upgraded (km)	Qumza Highway	0.76km	1.78 Km	0.76Km	Progress Report	Sub-base completed (1km)	Progress Report	Base course completed (1km)	Progress Report	1.78 km km (1	Progress Report	24 760 000	33 900 000	39 500 000	21 840 000	120 000 000
NATIONAL TREASURY CIRCULAR 85 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																		
KFA21	TR4.21	Percentage of scheduled municipal bus services 'on time'	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA21	TR5.21	Percentage of scheduled municipal buses that are low-entry	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Applications submitted by consumers	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Applications submitted by consumers	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Applications submitted by consumers	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Applications submitted by consumers	N/A	N/A	N/A	N/A	N/A
KFA23	WS5.31	Water connections metered as a percentage of total connections	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	List of completed meter installation and progress report	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	List of completed meter installation and progress report	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	List of completed meter installation and progress report	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	List of completed meter installation and progress report	N/A	N/A	N/A	N/A	N/A

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
NATIONAL TREASURY INDICATORS																		
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department	450	945	N/A	N/A	N/A	N/A	N/A	N/A	945	Completion Certificates of New Connections and Reports from Human Settlement of RDP houses completed	N/A	N/A	N/A	110 000	110 000
KFA23	WS2.11	Number of new water connections meeting minimum standards.	Water connections	450	250	N/A	N/A	N/A	N/A	50	Water Management Report or Progress Report From Housing	250 (200)	Water Management Report or Progress Report From Housing	N/A	N/A	499 200	1 998 800	2 498 000
KFA23	WS4.22	Percentage of wastewater safely treated	WWTW	>75%	75%	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA28	HS2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	28 Days	25 Days	28 Days	Database print-out	27 Days	Database print-out	26 Days	Database print-out	25 Days	Database print-out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA28	HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	58 Days	55 Days	58 days	Database print-out	57 days	Database print-out	56 Days	Database print-out	55 Days	Database print-out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
BCMM INDICATOR																		
KFA 25	STC 14	Review Integrated Sustainable Human Settlements Plan	Draft of Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	Reviewed Integrated Sustainable Human Settlements Plan submitted to Council for adoption	N/A	N/A	N/A	N/A	Reviewed Integrated Sustainable Human Settlements Plan submitted to Council for adoption	Council Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.11	Number of subsidised housing units completed	Amalinda Co-op = R500 000, Reeston Phase 3 Stage 3 = R1 500 000, Potdam Village Phase 1 & 2 = R10 000 000, Potdam Ikwezi Block 1 = R7 50 000, Tyutyu Phase 3 = R500 000, Mdantsane Cluster 1 = R3 000 000, Mdantsane Cluster 2 = R7 200 000, Fynbos Cluster 3 = R15 000 000, Peellon Cluster = R5 000 000, Peellon Phase 2 = R2 000 000	450	600	90	No. of Practical Completion Certificates approved	240 (150)	No. of Practical Completion Certificates approved	420 (180)	No. of Practical Completion Certificates approved	600 (180)	No. of Practical Completion Certificates approved	21 505 799	35 842 997	64 517 397	21 505 798	143 371 691
KFA25	HS1.12	Number of formal sites serviced	Potsdam Ikwezi Block 1 = R23 143 600, Phakamisa South = R500 000, Potdam North Kanana = R9 164 200, Illha North = R5 140 000, Duncan Village Proper = R541 000, Mdantsane Zone 16cc phase 2 = R8 000 000, Amalinda Co-op, Mdantsane = R8 000 000, Cluster 1 = R5 000 000, Mdantsane Cluster 2 = R14 000 000, Fynbos Cluster 3 = R17 305 000, Duncan Village Complate = R2 200 000, Blockyard TRA = R3 858 000, Braelyn ext 10 = R300 000, Tyutyu Phase 3 = R3 000 000, Westbank Restitution = R12 187 840, C Section and Triangular Site = R500 000, Nelson Mandela 102 = R100 000, Ginsberg 139 Housing = R100 000, Breidbach Services = R100 000, Boxwood = R600 000, DVRI PROJECT = R100 000, CNIP VICTIMS = R800 000, Mzomomile PHF = R500 000, Tsholomqa disaster = R1 000 000.	1300	1350	200	Practical Completion Certificates	540 (340)	Practical Completion Certificates	940 (400)	Practical Completion Certificates	1350 (410)	Practical Completion Certificates	37 917 238	63 195 398	113 751 715	37 917 239	252 781 590
KFA25	STC 16	Number of beneficiaries registered on NHNR	N/A	2010	2 010	300	National Housing Needs Register (NHNR)	800 (500)	National Housing Needs Register (NHNR)	1400 (600)	National Housing Needs Register (NHNR)	2010 (610)	National Housing Needs Register (NHNR)	N/A	N/A	N/A	N/A	N/A
KFA23	WS1.1/ST C 2	Number of ablution facilities constructed (seats)	Ablution Facilities	60 (seats)	60 (seats)	5 (seats)	Internal Completion Certificate	30 (25 seats)	Internal Completion Certificate	60 (30 seats)	Internal Completion Certificate	N/A	N/A	300 000	900 000	900 000	900 000	3 000 000
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	100% of assessed industries inspected	100% of assessed industries inspected	N/A	N/A	100%	Six monthly tariff letter submitted to each assessed industry	N/A	N/A	100%	Six monthly tariff letter submitted to each assessed industry	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS4.1/ST C12	% Compliance of water treatment works with SANS 241 requirements	WWTW	>95%	98%	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS1.1/ST C8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	93%	94%	N/A	N/A	N/A	N/A	N/A	N/A	94%	Internal Completion Certificate	10 200 000	15 600 000	18 500 000	10 700 000	55 000 000
KFA28	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Brlsho, Breidbach, Clubview, Phakamisa, Zwellisha, Fort Jackson, Macleanstown, Mtsotso, Illha	5 (Cambridge Crematorium, Haven Hills, Zwellisha, Fort Jackson, Mtsotso)	1 (Haven Hills)	Photos, Invoices & Completion Certificate	3 (2 Mtsotso & Fort Jackson)	Photos, Invoices & Completion Certificates	5 (2 Cambridge Crematorium & Zwellisha)	Photos, Invoices & Completion Certificates	N/A	N/A	500 000	3 322 762	1 600 000	N/A	5 422 762
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	New Indicator	4 (James Pearce Park, NU 6, Berlin & Zwellisha Blockyard)	N/A	N/A	3(James Pearce Park Phase 1, Zwellisha Blockyard & NU 6)	Photos and Invoices	2(James Pearce Park Phase 2 & Berlin)	Photos and Invoices	N/A	N/A	N/A	400 000	500 000	N/A	900 000
KFA28	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Denatification (public and privately owned).	Land parcels acquired	1	6 Land parcels acquired	Identification and negotiations	Minutes of the meetings	Report to Portfolio committee	Copy of Report to Portfolio committee	Appointment of Conveyancer	Copy of Appointment Letter	6 Land parcels acquired	Proof of Lodging with Registrar of Deeds	N/A	N/A	N/A	3 000 000	3 000 000
KFA24	STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	Draft report for Phase 4 of SDF Review completed	1 SDF review document completed	Presentation of Draft SDF Review to Project Steering Committee	Minutes of the Meeting and Progress Report	Presentation of Draft SDF Review to Top Management	Minutes of the Meeting and Progress Report	Councillors' Workshop	Progress Report	Submission of Draft SDF Review to Council for approval through Portfolio Committee	Copy of Agenda for Portfolio Committee	N/A	N/A	N/A	144 000	144 000
KFA28	STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM buildings	14	14 (Ward 1,19,20,29,43,47)	3	Internal practical completion certificate	6 (3)	Internal practical completion certificate	10 (4)	Internal practical completion certificate	14 (4)	Internal practical completion certificate	N/A	3 000 000	3 000 000	5 682 100	11 682 100

NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																		
KFA21	TR1.12	Number of operational public transport access points added	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
STRATEGIC OUTCOME 6: A WELL GOVERNED CITY																		
NATIONAL TREASURY INDICATORS																		
KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Training	100%	100% (R38 608 238.00)	20% (R7 721 647.00)	Budget expenditure drawn from Solar financial System	40% (20%) (R15 443 293.00)	Budget expenditure drawn from Solar financial System	60% (20%) (R23 164 942)	Budget expenditure drawn from Solar financial System	100% (40%) (R38 608 238.00)	Budget expenditure drawn from Solar financial System	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 1.21	Staff vacancy rate	Filing of vacant funded posts	4%	5%	6%	Statistical report on vacant funded posts vs posts filled	5.5%	Statistical report on vacant funded posts vs posts filled	5.3%	Statistical report on vacant funded posts vs posts filled	5%	Statistical report on vacant funded posts vs posts filled	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	3	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	5	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	N/A	N/A	N/A	N/A	N/A
KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	N/A	N/A	N/A	N/A	N/A	N/A
	GG3.12	Percentage of councillors who have declared their financial interests	100%	100%	25%	Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A	N/A
KFA 30	GG 2.12	Average number of councillor-convened meetings per ward	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	N/A	N/A	N/A	N/A	N/A	N/A
KFA 30	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	16%	16%	16%	General Ledger Report per Poor Relief Vote	16%	General Ledger Report per Poor Relief Vote	16%	General Ledger Report per Poor Relief Vote	16%	General Ledger Report per Poor Relief Vote	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19
KFA 39	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	500	500	125	Valuation Roll	250 (125)	Valuation Roll	375 (125)	Valuation Roll	500 (125)	Valuation Roll	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19
KFA 37	EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	Free Basic Electricity to Indigent households	12%	12%	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19
KFA32	WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	Responded to 95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA32	WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	Respond to 95% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
BCMM INDICATORS																		
KFA 46	WGC 26	Milestones towards Implementation of Employment Equity Plan (2019-2021)	Roll-out of the current Employment Equity Plan	Reviewed Employment Equity (EE) Plan (2019-2021)	Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity (EE) Committee	Develop Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Copy of Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Develop Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Copy of Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Update EE Plan using updated Economic Active Population Percentages (EAP) from Department of Labour	Copy of an Updated EE Plan with latest EAP percentages schedule from Department of Labour	Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity Committee	Copy of Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity Committee	N/A	N/A	N/A	N/A	N/A
KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	3	3	N/A	N/A	1	Letter of appointment	2 (1)	Letter of appointment	3 (1)	Letter of appointment	N/A	N/A	N/A	N/A	N/A
KFA 32	GG 2.1/WGC 11	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	N/A	N/A	1 Ward Committee Training Conducted.	Attendance Registers	N/A	N/A	2 Ward Committee Training Conducted)	Attendance Registers	N/A	200 000	N/A	200 000	400 000
KFA 32	WGC 28	Number of civic education programmes conducted	Civic education	NEW INDICATOR	1	N/A	N/A	N/A	N/A	1	Attendance registers& programme	N/A	N/A	N/A	N/A	250 000	N/A	250 000
KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP		81%	100%	15%	Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	90% (40%)	Section 71 Report	260 611 930	382 230 830	399 604 959	694 065 146	1 737 412 865
	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	92.5%	92.5%	89%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	91%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	92%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	92.5%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71					
KFA 37	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	N/A	N/A	N/A	250 000	250 000
KFA 39																		

		Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables)).		1.05:1				1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.05:1	Section 71 Report					
KFA 39	WGC 15		N/A											Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	<45%	<45%	<45%		<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	N/A	1 - 2x fixed operating expenditure	1-2x fixed operating expenditure	1 - 2x fixed operating expenditure		1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 38	WGC 18	Creditors payment period	N/A	30 days	30 days	30 days		30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 37	WGC 9(a)	Number of Smart Meters installed - Business Debtors	Installation of Smart Meters - CAPEX	6200 Business	2 300	575	Report based on technical installations and Meter Changes on Billing sub-System	1150 (575)	Report based on technical installations and Meter Changes on Billing sub-System	1725 (575)	Report based on technical installations and Meter Changes on Billing sub-System	2300 (575)	Report based on technical installations and Meter Changes on Billing sub-System	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 37	WGC 9(b)	Number of Smart Meters installed - Residential Debtors	Installation of Smart Meters - CAPEX	3000 Residential	19 000	4 750	Report based on technical installations and Meter Changes on Billing sub-System	9500 (4 750)	Report based on technical installations and Meter Changes on Billing sub-System	14250 (4 750)	Report based on technical installations and Meter Changes on Billing sub-System	19000 (4 750)	Report based on technical installations and Meter Changes on Billing sub-System	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 47	WGC 19	Audit Opinion	Audit	Qualified Audit Opinion (2017/18)	Unqualified Audit Opinion	-	-	-	-	-	-	Unqualified Audit Opinion	AG audit report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 13 462 037,00	R 14 000 000,00	R 3 500 000,00	Income report from Solar & TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	1 300 000 kl	800 000 kl	N/A	N/A	N/A	N/A	N/A	N/A	800 000 kl	Non revenue water report	1 500 000	2 500 000	2 500 000	3 500 000	10000000
KFA37	WGC25	Electricity Losses	Electricity Losses	Equal to or less than 16%	16%	N/A	N/A	N/A	N/A	N/A	N/A	16%	Spread sheet of electrical losses with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA40	WGC27	Development of Updated Municipal Property Asset Register	Land audit	New indicator	Land Audit Progress Report	Procurement	Copy of CFO's Report	Appointment of Service Provider	Copy of Award Letter	Verification of land parcels	Invoices	Land Audit Progress Report	Copy of Land Audit Progress Report	N/A	N/A	500 000	500 000	1000000
NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																		
KFA 46	FE1.12	Number of full time firefighters per 1000 population	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Pay roll print out			Operational Budget	Operational Budget	Operational Budget
KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Council agenda and Council minutes for the period starting from July to September 2019	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Council agenda and Council minutes for the period starting from October to December 2019	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Council agenda and Council minutes for the period starting from January to March 2020	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Council agenda and Council minutes for the period starting from April to June 2020	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Suspension statistics with salary bill of suspended officials for the period starting from July to September 2019	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Suspension statistics with salary bill of suspended officials for the period starting from October to December 2019	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Suspension statistics with salary bill of suspended officials for the period starting from January to March 2020	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Suspension statistics with salary bill of suspended officials for the period starting from April to June 2020	N/A	N/A	N/A	N/A	N/A
KFA 47	GG3.11	Number of repeat audit findings	Audit	Audit Report (2017/18)	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	N/A	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	N/A	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Auditor-General Audit report	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	N/A	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.21	Average number of days taken to register the title deed (subsidised stands and units)	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/2020 FINANCIAL YEAR

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS NCUMISA SIDUKWANA

KFA No.	National Treasury Reference/B CMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/20									Resources Allocated for 2018/19 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
	STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY																	
	BCMM INDICATOR																	
KFA 5	IPC 22	Number of busaries awarded	Bursaries Non - Employee	45 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	N/A	N/A	BCMM Bursary Fund handover 2020, 50 Bursaries awarded in February 2020	Photos, 50 Bursary Award letters for BCMM Bursary Fund beneficiaries Academic Year : 2020	BCMM Bursary Fund Progress Report tabled to IO&CR Committee	Agenda and Minutes of Institutional Operations and Civic Relations Portfolio Committee	N/A	3 000 000	N/A	N/A	3 000 000
KFA 8	IPC 21	Number of sport development programmes supported		3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	3 (Steve Vukile Tshwete Games, Mayors Cup, Coaching courses)	N/A	N/A	1 (SVT GAMES)	Close out report	2 (1) Coaching Courses	Attendance register	3 (1) Mayoral Cup	Close out report	N/A	2 000 000	500 000	2 000 000	4 500 000
	STRATEGIC OUTCOME 2: A GREEN CITY																	
	BCMM INDICATORS																	
KFA 13	EN4.3/GC 14	Development of BCMM Wetlands Database.	Wetlands Database	0	BCMM Wetland database report	Wetland identification for Coastal and Midland regions	Progress report signed of by HOD	Wetland identification for Inland region	Progress report signed of by HOD	Draft Wetlands report to BCMM top Management	Copy of draft report to BCMM top Management signed by HOD	BCMM Wetlands database report developed	Copy of final BCMM Wetlands report	N/A	N/A	N/A	N/A	N/A
	STRATEGIC OUTCOME 3: A CONNECTED CITY																	
	BCMM INDICATORS																	
KFA 20	CC18	Percentage of correctly identified registered cadastral land parcels	Cadastral Data Clean-up	0	100%	20%	System generated report indicating progress	40% (20%)	System generated report indicating progress	80% (40%)	System generated report indicating progress	100% (20%)	System generated report indicating progress	N/A	N/A	N/A	1 500 000	1 500 000
	STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																	
	NATIONAL PRESCRIBED INDICATORS																	
KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)		100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	N/A	N/A	N/A	N/A	N/A
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests		100%	100%	25%	Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A

KFA 30	GG 2.12	Average number of councillor-convened meetings per ward		4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	N/A	N/A	N/A	N/A	N/A
	BCMM INDICATORS																	
KFA 32	GG 2.1/WGC 11	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	N/A	N/A	1 Ward Committee Training Conducted.	Attendance Registers	N/A	N/A	2 (1 Ward Committee Training Conducted)	Attendance Registers	N/A	200 000	N/A	200 000	400 000
KFA 32	WGC 28	Number of civic education programmes conducted	Civic education	NEW INDICATOR	1	N/A	N/A	N/A	N/A	1	Attendance registers & programme	N/A	N/A	N/A	N/A	250 000	N/A	250 000



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/2020 FINANCIAL YEAR

DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: MR VUYANI LWANA

Target for 2019/2020 SDBIP per Quarter

Resources Allocated for 2019/20 SDBIP per Quarter

KFA No.	National Treasury Reference /BCMM Code.	Key Performance Indicator	Project or programme	Baseline (Annual Performance Of 2018/19) Unaudited	Target for 2019/2020 SDBIP per Quarter								Resources Allocated for 2019/20 SDBIP per Quarter						
					Annual target for 2019/20	1st Quarter Planned Target-ending September 2019	Portfolio of evidence	2nd Quarter Planned Target-ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
	STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY (WEIGHT: 55%)																		
	NATIONAL PRESCRIBED INDICATORS																		
KFA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	75% compliance with the required attendance time for structural firefighting incidents	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	
	BCMM INDICATORS																		
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	5% reduction (241)	5% reduction	1,25%	Provincial SAPS statistics on fatalities	2.5% (1.25%)	Provincial SAPS statistics on fatalities	3.75% (1.25%)	Provincial SAPS statistics on fatalities	5% (1.25%)	Provincial SAPS statistics on fatalities	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2 Areas covered (EL CBD, & Municipal Buildings)	3 (Western Seaboard,Vincent Business Precinct, & KWT CBD & Traffic Building, Bisho Municipal Buildings)	Roll out of CCTV along the Western Seaboard	Orders raised, invoices, payment certificates and progress reports	Rollout of CCTV in Vincent Business Precinct	Orders raised, invoices, payment certificates and progress reports	Rollout of CCTV in KWT CBD & KWT Traffic Building & Bisho Municipal Buildings	Orders raised, invoices, payment certificates and progress reports	3 areas completed viz Western Seaboard, Vincent Precinct, KWT CBD & Traffic Centre	Orders raised, invoices, payment certificates and progress reports & hand over certificates	R 200 000,00	R 500 000,00	R 500 000,00	R 800 000,00	R 2 000 000,00	
KFA 11	FE1.1/IPC 2	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	1 - (Dimbaza fire station)	2 (Mdantsane & Greensfields)	N/A	N/A	N/A	N/A	Mdantsane Fire Station : *Refurbish and Repair machine bay doors. Greensfields Fire station: Fixing roof	Invoices & payment certificates	2- (Fire Station refurbished: Mdantsane & Greenfields)	Completion certificate, Invoices & payment certificates	R 0	R 0	300 000	200 000	R 500 000	

	STRATEGIC OUTCOME 2: A GREEN CITY (WEIGHT: 35%)																
	NATIONAL PRESCRIBED INDICATORS																
KFA13	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Atmospheric Emissions Licences processed within BCMM	100% (2 applications)	100% (3 applications)	25%	Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELIP)	50% (25%)	Acknowledgement letter sent to applicant	75% (25%)	Processing of applications received	100% - (3 applications approved)	X 3 Applications approved by BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA14	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a	Air Monitoring Stations	80% Air Quality Monitoring Stations (East London, Zwellitsha, Mobile at Gompso Clinic)	80% Air Quality Monitoring Stations (East London, Zwellitsha, Mobile at Gompso Clinic)	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations - East London, Zwellitsha, Mobile at Gompso	BCMM Data recovery from Air Quality Monitoring Stations	N/A	N/A	N/A	500 000
	STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEIGHT: 10%)																
	BCMM INDICATORS																
KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 13 462 037,00	R 14 000 000,00	R 3 500 000,00	Income report from Solar & TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget
	NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																
KFA 46	FE1.12	Number of full time firefighters per 1000 population	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Pay roll print out	Operational Budget	Operational Budget	Operational Budget	Operational Budget



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) : 2019/2020 FINANCIAL YEAR

DIRECTORATE: CORPORATE SERVICES

HEAD OF DIRECTORATE: MR AS. NAIDOO

Target for 2019/2020 SDBIP per Quarter

Resources Allocated for 2019/2020 SDBIP per Quarter

KFA No.	National Treasury Reference/BCMM Code.	Key Performance Indicator	Project/Programme	Baseline (Annual Performance of 2018/19 (Unaudited))	Annual target for 2019/20	1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
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STRATEGIC OUTCOME 3: A CONNECTED CITY

BCMM INDICATORS

KFA 20	CC 1	Number of High Sites with Long Term Evolution Network	LTE INFRASTRUCTURE / Fiber Network	7 (Ward 3, 4, 11, 14, 17, 20, 22)	3 (Ward 45,25)	N/A	N/A	1 (Ward 45)	Installation sign off report	2 (Ward 25)	(1) Installation sign off report	3 (Ward 25)	(1) Installation sign off report	N/A	7 600 000	6 600 000	7 800 000	22 000 000
KFA 20	CC 3	Number of business processes automated	Sharepoint	4 (Health & Public Safety, Municipal Services, Infrastructure & Economic Development & Agencies)	7 Full Implementation (Talent mng, on line records management system, On/off-boarding, org/pms system, cost of business property, EPMS,AIMS)	2 (on line records /org pms system)	UAT Sign-off	4 (2) (Talent mng, On/off-boarding,	UAT Sign-off	6 (2) (EPMS,AIMS)	UAT Sign-off	7 (1) (cost of business property)	UAT Sign-off	800 000	800 000	400 000	N/A	2 000 000
KFA 20	CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	15 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47, & 3x Libraries)	20 (Zwelitsha, Mdantsane, KWT & Bisho)	8 (Zwelitsha)	Installation Signoff document	12 (4) (KWT)	Installation Signoff document	15 (Bisho)	(3) Installation Signoff document	20 (Mdantsane)	(5) Installation Signoff document	5 200 000	2 600 000	1 950 000	3 250 000	13 000 000

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Training	100%	100% (R38 608 238.00)	20% (R7 721 647.00)	Budget expenditure drawn from Solar financial System	40% (20%) (R15 443 293.00)	Budget expenditure drawn from Solar financial System	60% (20%) (R23 164 942)	Budget expenditure drawn from Solar financial System	100% (40%) (R38 608 238.00)	Budget expenditure drawn from Solar financial System	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 1.21	Staff vacancy rate	Filling of vacant funded posts	4%	5%	6%	Statistical report on vacant funded posts vs posts filled	5,5%	Statistical report on vacant funded posts vs posts filled	5,3%	Statistical report on vacant funded posts vs posts filled	5%	Statistical report on vacant funded posts vs posts filled	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	3	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	5	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	N/A	N/A	N/A	N/A	N/A

BCMM INDICATORS																	
KFA 46		Milestones towards implementation of Employment Equity Plan (2019-2021)	Roll-out of the current Employment Equity Plan	Reviewed Employment Equity (EE) Plan (2019-2021)	Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity (EE) Committee	Develop Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Copy of Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Develop Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Copy of Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Update EE Plan using updated Economic Active Population Percentages (EAP) from Department of Labour	Copy of an Updated EE Plan with latest EAP percentages schedule from Department of Labour	Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity Committee	Copy of Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity Committee	N/A	N/A	N/A	N/A
	WGC 26																
KFA 46		Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	3	3	N/A	N/A	1	Letter of appointment	2 (1)	Letter of appointment	3 (1)	Letter of appointment	N/A	N/A	N/A	N/A
	WGC 1																
NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																	
KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Council agenda and Council minutes for the period starting from July to September 2019	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Council agenda and Council minutes for the period starting from October to December 2019	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Council agenda and Council minutes for the period starting from January to March 2020	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Council agenda and Council minutes for the period starting from April to June 2020	N/A	N/A	N/A	N/A
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Suspension statistics with salary bill of suspended officials for the period starting from July to September 2019	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Suspension statistics with salary bill of suspended officials for the period starting from October to December 2019	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Suspension statistics with salary bill of suspended officials for the period starting from January to March 2020	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Suspension statistics with salary bill of suspended officials for the period starting from April to June 2020	N/A	N/A	N/A	N/A






SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/2020 FINANCIAL YEAR

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR. LUYANDA MBULA

KFA No.	National Treasury Reference/B CMM Code.	Key Performance Indicator	Project	Baseline (Annual Performance of 2018/2019) (Unaudited)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter								Resources Allocated for 2019/2020 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
	STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																	
	BCMM INDICATORS																	
KFA5	IPC11(b)	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures Refer to HS 1.1/SIC 9 and HS 1.1/SIC 10 REF	400	800	120	Contractors labourers Register with Employee Names	320 (200)		560 (240)		800 (240)		59 436	99 061	118 873	118 873	396 243
	STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																	
	BCMM INDICATORS																	
KFA 25	STC 14	Review Integrated Sustainable Human Settlements Plan		Draft of Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	Reviewed Integrated Sustainable Human Settlements Plan submitted to Council for adoption	N/A	N/A	N/A	N/A	Reviewed Integrated Sustainable Human Settlements Plan submitted to Council for adoption	Council Resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.11	Number of subsidised housing units completed	Amalinda Co-op = R500 000 , Reeston Phase 3 Stage 3 = R1 500 000, Potsdam Village Phase 1 & 2 = R10 000 000, Potsdam Ikhwezi Block 1 = R7 50 000, Tyutyu Phase 3 = R500 000, Mdantsane Cluster 1 = R3 000 000, Mdantsane Cluster 2 = R7 200 000, Fynbos Cluster 3 = R15 000 000, Peellon Cluster = R5 000 000, Peellon Phase 2 = R2 000 000	450	600	90	No. of Practical Completion Certificates approved	240 (150)	No. of Practical Completion Certificates approved	420 (180)	No. of Practical Completion Certificates approved	600 (180)	No. of Practical Completion Certificates approved	21 505 799	35 842 997	64 517 397	21 505 798	143 371 991
KFA25	HS1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1 = R23 143 600, Phakamisa South = R500 000, Potsdam North Kanana = R9 164 200, Ilitha North = R5 140 000, Duncan Village Proper = R541 000, Mdantsane Zone 18oc phase 2 = R8 000 000, Amalinda Co-op, Mdantsane = R8 000 000, Cluster 1 = R5 000 000, Mdantsane Cluster 2 = R14 000 000, Fynbos Cluster 3 = R17 305 000, Duncan Village Comp/site = R2 200 000, Blockyard TRA = R3 858 000, Braelyn ext 10 = R300 000, Tyutyu Phase 3 = R3 000 000, Westbank Restitution = R12 187 840, C Section and Triangular Site = R500 000, Nelson Mandela 102 =R100 000, Ginsberg 139 Housing = R100 000, Breidbach Services = R100 000, Boxwood =R600 000, DVRI PROJECT =R100 000, CNIP VICTIMS = R800 000, Mzamomhle PHP = R500 000, Tsholomnqa disaster = R1 000 000.	1300	1350	200	Practical Completion Certificates	540 (340)	Practical Completion Certificates	940 (400)	Practical Completion Certificates	1350 (410)	Practical Completion Certificates	37 917 238	63 195 398	113 751 715	37 917 239	252 781 590
KFA25	STC 15	Number of beneficiaries registered on NHNR	N/A	2010	2 010	300	National Housing Needs Register (NHNR)	800 (500)	National Housing Needs Register (NHNR)	1400 (600)	National Housing Needs Register (NHNR)	2010 (610)	National Housing Needs Register (NHNR)	N/A	N/A	N/A	N/A	N/A
	STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																	
	NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																	
KFA25	HS1.21	Average number of days taken to register the title deed (subsidised stands and units)	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2019/2020 FINANCIAL YEAR																		
DIRECTORATE: INFRASTRUCTURE SERVICES																		
HEAD OF DIRECTORATE: MR NCEBA NCUNYANA																		
KFA No.	National Treasury Reference/ BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/20	Target for 2019/2020 SDBIP per Quarter								Resources Allocated for 2019/2020 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget 2019/2020
STRATEGIC OUTCOME 3: A CONNECTED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	1100	1800	N/A	N/A	N/A	N/A	1200	Progress reports	1800 (600)	Progress reports	N/A	N/A	N/A	28 000 000	28 000 000
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	65% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	Complete 65% or more of planned maintenance	Complete 100% of planned maintenance	Complete 100% of planned maintenance	Maintenance schedule with calculations	Complete 100% of planned maintenance	Maintenance schedule with calculations	Complete 100% of planned maintenance	Maintenance schedule with calculations	Complete 100% of planned maintenance	Maintenance schedule with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	8.27% (110km)	4.135% (55km)	5km	Completion Certificates	20km (15km)	Completion Certificates	35km (15km)	Completion Certificates	4.135% 55km (20km)	Completion Certificates	3 000 000	9 000 000	9 000 000	12 000 000	33 000 000
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1.75% (28km)	19km	N/A	N/A	5km	Completion Certificates	11km (6km)	Completion Certificates	19km (8km)	Completion Certificates	R 0,00	25 000 000	30 000 000	44 000 000	99 000 000
BCMM INDICATORS																		
KFA22	EE1.1/CC20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	10	12	N/A	N/A	6	Completion certificate	12 (6)	Completion certificate	N/A	N/A	N/A	2 500 000	2 500 000	N/A	5 000 000
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	20km	16km	N/A	N/A	4km	Completion Certificates	10km (6km)	Completion Certificates	16 (6km)	Completion Certificates	R 0,00	33 000 000	49 000 000	49 000 000	131 000 000
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	N/A	N/A	1 (Steve Biko bridge)	Completion Certificates	2 (1 NEX bridge)	Completion Certificates	3 (1 Mdantsane bridge)	Completion Certificates	R 0,00	2 000 000	4 000 000	5 000 000	11 000 000
NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																		
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance	Target not known in advance because of the nature of indicator, however, actual	Applications submitted by consumers	Target not known in advance because of the nature of indicator, however, actual performance will be	Applications submitted by consumers	Target not known in advance because of the nature of indicator, however, actual performance	Applications submitted by consumers	Target not known in advance because of the nature of indicator, however, actual performance	Applications submitted by consumers	N/A	N/A	N/A	N/A	N/A
KFA23	WS5.31	Water connections metered as a percentage of total connections	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	List of completed meter installation and progress report	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	List of completed meter installation and progress report	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	List of completed meter installation and progress report	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	List of completed meter installation and progress report	N/A	N/A	N/A	N/A	N/A

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department	450	945	N/A	N/A	N/A	N/A	N/A	N/A	945	Completion Certificates of New Connections and Reports from Human Settlement of RDP houses completed	N/A	N/A	N/A	110 000	110 000
KFA23	WS2.11	Number of new water connections meeting minimum standards.		450	250	N/A	N/A	N/A	N/A	50	Water Management Report or Progress Report From Housing	250 (200)	Water Management Report or Progress Report From Housing	N/A	N/A	499 200	1 996 800	2 496 000
KFA23	WS4.22	Percentage of wastewater safely treated	WWTW	>75%	75%	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
BCM INDICATORS																		
KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	60 (seats)	60 (seats)	5 (seats)	Internal Completion Certificate	30 (25 seats)	Internal Completion Certificate	60 (30 seats)	Internal Completion Certificate	N/A	N/A	300 000	900 000	900 000	900 000	3 000 000
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	100% of assessed industries inspected	100% of assessed industries inspected	N/A	N/A	100%	Six monthly tariff letter submitted to each assessed industry	N/A	N/A	100%	Six monthly tariff letter submitted to each assessed industry	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS4.1/STC12	% Compliance of water treatment works with SANS 241 requirements	WWTW	>95%	98%	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	
KFA23	WS1.1/STC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	93%	94%	N/A	N/A	N/A	N/A	N/A	N/A	94%	Internal Completion Certificate	10 200 000	15 600 000	18 500 000	10 700 000	55 000 000
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA32	WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	Responded to 95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA32	WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	Respond to 95% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
BCM INDICATORS																		
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	1 300 000 kl	800 000 kl	N/A	N/A	N/A	N/A	N/A	N/A	800 000 kl	Non revenue water report	1 500 000	2 500 000	2 500 000	3 500 000	10000000
KFA37	WGC25	Electricity Losses	Electricity Losses	Equal to or less than 18%	16%	N/A	N/A	N/A	N/A	N/A	N/A	16%	Spread sheet of electrical losses with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2019/2020 FINANCIAL YEAR

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS NOLUDWE NCOKAZI

Target for 2019/20 SDBIP per Quarter

Resources Allocated for 2019/20 SDBIP per Quarter

Treasury Reference/BC MM Code.	Key Performance Indicator	Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter								Portfolio of evidence	Resources Allocated for 2019/20 SDBIP per Quarter				Total Budget allocated
				1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence		1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	
STRATEGIC OUTCOME 1: AN INNOVATIVE & PRODUCTIVE CITY																	
BCMM INDICATORS																	
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	3	4	1 Provide support to Invest Buffalo City	Quarterly Progress Report	2 (1) (Part Implementation of the Investment Promotion Programme)	Quarterly progress report	3 (1) Contribute financially towards the Infrastructure Upgrade in the Dimbaza Industrial Area	Progress report & invoice	4 (1) (Implementation of trade and investment opportunities)	Quarterly progress report	N/A	500 000	2 000 000	N/A	2 500 000
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	2 (Mdantsane and Berlin infrastructure projects)	2 (Zwelitsha, Phakamisa)	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	1 (Zwelitsha hawkers stalls)	Completion certificate	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	2 (Phakamisa) (1)	Completion certificate	N/A	2 000 000	1 200 000	1 887 799	4 887 799
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	6	6	Develop specifications	Specifications and adverts	2	Quarterly report to Council & Invoices	5 (3)	Quarterly report to Council & Invoices	6(1)	Quarterly report to Council & Invoices	N/A	200 000	600 000	500 000	1 100 000
KFA 5	IPC 5	Number of job opportunities created through Municipal Projects and partnerships	650	700	100	List of employee names & ID numbers	400 (300)	List of employee names & ID numbers	500 (100)	List of employee names & ID numbers	700 (200)	List of employee names & ID numbers	N/A	N/A	N/A	N/A	N/A
KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented	12 (1) Fencing of World War 1 Site, (2) Restoration work at Settlersway Cemetery, (3) Fencing of Chief Pato Battle Site, (4) Restoration work of Desmond Tutu monument, (5) Hosting of Heritage Day, (6) Hosting of Human Rights Day, (7) Artist Training and Capacity Building, (8) Creative Industry Development including film, (9) Dr. Rubusane Statue,(10) Exhumation of mortal remains of victims of conflict (11) Artist Support to attend exhibitions (12) Ubuntu Cultural Festival	8 (Restoration work of Desmond Tutu monument, Fencing Settlersway Cemetery, Artist Training and Capacity Building, Fencing of world war one, Restoration of cattle killing site, Exhumation of mortal remains of victims of conflict, Hosting of Heritage Day, Hosting of Human Rights Day)	2 (Hosting of Heritage Day, Artist Training and Capacity Building)	Close-out report & invoices	4 (2) (Exhumation of mortal remains of victims of conflict, Fencing of world war one)	Close-out report, Completion certificate & Invoices	6 (Hosting of Human Rights Day & Fencing Settlersway Cemetery)	Close-out report, Completion certificate & Invoices	8 (Restoration work of Desmond Tutu monument & Restoration of cattle killing site)	Close-out report, Completion certificate & Invoices	700 000	900 000	2 500 000	1 800 000	5 900 000
KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	10	11	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Event Programme	Marketing Quarterly Report and Invoices, Tourism Awareness Report and Invoices, Events Quarterly Report and Invoices	5 (2) (a) Destination Marketing Programme (b) Events Programme	Marketing Quarterly Report, Events Quarterly Report	7 (2) (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quarterly Report and Invoices, Tourism Awareness Quarterly Report and Invoices.	11 (4) (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Tourism events programme (d) Tourism infrastructure	Marketing Quarterly Reports and Invoices, Tourism Awareness Quarterly Reports and Invoices, Events Quarterly Report and Invoices	2 250 000	9 850 000	2 500 000	7 450 000	22 050 000
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	3	12	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	6 (3) Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	9 (3) Export Awareness, Global Exporter Training and Trade Missions	Quarterly report to Council	12 (3) Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	N/A	1 700 000	N/A	N/A	1 700 000

KFA 6	IPC11(a)	Number of Agricultural Farmer support programmes implemented	9 { Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, irrigation equipment, livestock improvement, Newlands Hydroponics}	12	1 (cropping programme)	Close-out report & invoices	6 { Agricultural Show, Hydroponics, dipping tank, Production inputs, Fencing}	(5) Close-out report	9 { Information day seminar, Poultry Structure, Hydroponics}	(3) Close-out report	12 (3) (Livestock improvement, Aquaponics, Hydroponics)	Close-out report	1 550 000	4 012 500	4 125 000	4000 000	13 687 500
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/2020 FINANCIAL YEAR

DIRECTORATE: MUNICIPAL SERVICES

ACTING HEAD OF DIRECTORATE: MR HOWARD SIKHWEZA

	National Treasury Reference/BCM M Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter								Resources Allocated for 2019/20 SDBIP per Quarter					
KFA No.						1st Quarter Planned Target-ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																			
KFA10	HS 3.2/IPC18	Number of community halls upgraded		7 community halls upgraded (Gcobani, Potsdam, Phakamisa, Ndevana Halls, Roji Skenjana, Nu 10 Hall and Parkside Hall)	1 (Nu 10 Community Hall)	N/A	N/A	Roofing, doors, windows. Security gates and electrical	Photos, Invoices & Completion Certificates	Plumbing	Photos, Invoices & Completion Certificates	Painting	Photos, Invoices and Completion Certificate	N/A	1 800 000	200 000	500 000	2 500 000	
KFA10	HS 3.2/IPC17	Milestones towards the construction of two BCMM Community Halls	Construction of Community Halls	1 (Nompumelelo community hall)	Land Acquisition , Site Clearing & Fencing	Initiation of Land Acquisition Process for construction of Gesini & NU 3 Community Hall	Copy of Progress Report submitted to Portfolio Committee	Finalisation Land Acquisition Process for construction of Gesini & NU 3 Community Hall	Submission of Progress Report to Portfolio Committee	Site Clearing	Photos, Invoices & Completion Certificate	Fencing of Land	Photos, Invoices and Completion Certificate	N/A	N/A	200 000	1 300 000	1 500 000	
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	7 (NU2; Zwelitsha; KWT; Ruth Belonsky)	2 (Joan Harrison & Ruth Belonsky)	N/A	N/A	1 (Joan Harrison)	Internal Completion Certificate	2 Ruth Belonsky)	1 Internal completions	N/A	N/A	N/A	200 000	200 000	N/A	400 000	
KFA15	HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonubie; Orient)	3 (Gonubie, Nahoon and Orient)	N/A	N/A	1(Gonubie)	Internal Completion Certificate	2 (1 Nahoon)	Internal completions certificates	3 (1 Orient)	Internal Completion Certificate	N/A	200 000	200 000	200 000	600 000	
KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall;	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	N/A	1 (Upgrading of Reptile Enclosure)	Internal Completion Certificate	N/A	N/A	2 (1 Pretator Enclosure)	Internal Completion Certificate	N/A	200 000	N/A	600 000	800 000	
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium		1 (Refurbishment of Animal Exhibit)	N/A	N/A	1 (Refurbishment of Animal Exhibit)	Internal Completion Certificate	N/A	N/A	N/A	N/A	N/A	200 000	N/A	N/A	200 000	
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	No of sports facilities upgraded	4 Sports field upgraded (Buffalo Flats Astro, Victoria grounds, Sweetwaters & Jan Smuts)	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	N/A	N/A	1 Upgrading Phakamisa Sportsfield	Internal completions certificates	3 (2 Upgrading of NU 7 & Jan Smuts Sportsfield)	Internal completions certificates	4 (1 Upgrading of Bunkers Hill Sportsfield)	Internal Completion certificates	N/A	2 500 000	5 000 000	2 500 000	10 000 000	
STRATEGIC OUTCOME 2: A GREEN CITY																			
NATIONAL PRESCRIBED INDICATORS																			
KFA18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services		100% (156)	100% (156)	100%	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	100%	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	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget	
KFA16	ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	N/A	N/A	50% (Upgrading of Nahoon Point Nature Reserve)	Internal completions certificates	100% (Upgrading of Nahoon Estuary)	Internal completions certificates	N/A	N/A	N/A	200 000	150 000	N/A	350 000	
BCMM INDICATORS																			
KFA18	ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of waste facilities	Three (3): Waste Cell 3, Leachate Treatment Plant, and Material Recovery)	Three (3) waste management facilities upgraded (100% Completion of Waste Cell 3, Leachate Treatment Plant and Material Recovery Facility)	100% Completion of Leachate Treatment Plant and Waste Cell 3	Completion Certificate and Payment Invoices Practical Completion Certificate for Cell 3	N/A	N/A	100% completion of the Material Recovery Facility	Completion Certificate and Payment Invoices	N/A	N/A	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget	
KFA15	HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	Development of Horticultural features and City Scapes & Environmental Enhancement : Parks	2 (Settlers Way and KWT Entrance)	2 (Settlers Way and KWT Entrance Phase 2)	N/A	N/A	2 (Settlers Way and KWT Entrance- Phase 2)	Photos and Invoices	N/A	N/A	N/A	N/A	N/A	N/A	200 000	N/A	200 000	
KFA16	ENV 4.2/GC 9	Number of areas cleared of Invasive plants	Eradication of Invasive Species	37 Coastal Wards (1-10, 13, 15,16,19, 27, 28, 29 &33)	10 (Wards 12, 14, 17, 20, 21, 35, 36, 37, 39, 43)	N/A	N/A	3 (Ward 12, 14, 35)	Photos and Invoices	8 (5 Wards 17, 20, 43, 36, 37)	Photos and Invoices	10 (2 Ward 21 & 39)	Photos and Invoices	N/A	200 000	250 000	150 000	600 000	
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45)	8 (Wards 4, 10, 22, 25, 27, 32, 43, 45)	N/A	N/A	4 (Wards 4, 10, 43, 45)	Photos, Invoices & Completion Certificates	8 (4 Wards 27, 32, 22, 25)	Photos, Invoices & Completion Certificates	N/A	N/A	N/A	800 000	800 000	N/A	1 600 000	
NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																			
KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A	

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
BCMM INDICATORS																		
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breidbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson, Macleantown, Mtsofso,Ilitha	5 (Cambridge Crematorium, Haven Hills, Zwelitsha, Fort Jackson, Mtsofso)	1 (Haven Hills)	Photos, Invoices & Completion Certificate	3 (2 Mtsofso & Fort Jackson)	Photos, Invoices & Completion Certificates	5 (2 Cambridge Crematorium & Zwelitsha)	Photos, Invoices & Completion Certificates	N/A	N/A	500 000	3 322 762	1 600 000	N/A	5 422 762
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	New Indicator	4 (James Pearce Park, NU 6, Berlin & Zwelitsha Blockyard)	N/A	N/A	3(James Pearce Park Phase 1, Zwelitsha Blockyard & NU 6)	Photos and Invoices	2(James Pearce Park Phase 2 & Berlin)	Photos and Invoices	N/A	N/A	N/A	400 000	500 000	N/A	900 000

																		
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2019/2020																		
DIRECTORATE: FINANCE SERVICES																		
ACTING CHIEF FINANCIAL OFFICER: MR. NTSIKELELO SIGCAU																		
National Treasury Reference/BCMM Code		Key Performance Indicator	Project	Baseline (Annual Performance Of 2018/19) Unaudited	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter							Resources Allocated for 2018/19 SDBIP per Quarter					
						1st Quarter Planned Target-ending September 2019	Portfolio of evidence	2nd Quarter Planned Target-ending December 2019	Portfolio of evidence	3rd Quarter Planned Target-ending March 2020	Portfolio of evidence	4th Quarter Planned Target-ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA No.																		
STRATEGIC OUTCOME 5: WELL GOVERNED CITY (WEIGHT: 100%)																		
NATIONAL PRESCRIBED INDICATORS																		
KFA 39	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	16%	16%	16%	General Ledger Report per Poor Relief Vote	16%	General Ledger Report per Poor Relief Vote	16%	General Ledger Report per Poor Relief Vote	16%	General Ledger Report per Poor Relief Vote	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19
KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	500	500	125	Valuation Roll	250 (125)	Valuation Roll	375 (125)	Valuation Roll	500 (125)	Valuation Roll	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19
KFA 37	EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	Free Basic Electricity to Indigent households	12%	12%	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19
BCMM INDICATORS																		
KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP		81%	100%	15%	Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	90% (40%)	Section 71 Report	260 611 930	382 230 830	399 604 959	694 965 146	1 737 412 865
KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	92.5%	92.5%	89%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	91%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	92%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	92.5%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	N/A	N/A	N/A	250 000	250 000
KFA 39	WGC 15	Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	N/A	1.65:1	1.65: 1	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.65:1	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	<45%	<45%	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	N/A	1 - 2x fixed operating expenditure	1-2x fixed operating expenditure	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 38	WGC 18	Creditors payment period	N/A	30 days	30 days	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 37	WGC 9(a)	Number of Smart Meters installed - Business Debtors	Installation of Smart Meters - CAPEX	6200 Business	2 300	575	Report based on technical Installations and Meter Changes on Billing sub-System	1150 (575)	Report based on technical Installations and Meter Changes on Billing sub-System	1725 (575)	Report based on technical Installations and Meter Changes on Billing sub-System	2300 (575)	Report based on technical Installations and Meter Changes on Billing sub-System	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 37	WGC 9(b)	Number of Smart Meters installed - Residential Debtors	Installation of Smart Meters - CAPEX	3000 Residential	19 000	4 750	Report based on technical Installations and Meter Changes on Billing sub-System	9500 750) (4	Report based on technical Installations and Meter Changes on Billing sub-System	14250 750) (4	Report based on technical Installations and Meter Changes on Billing sub-System	19000 750) (4	Report based on technical Installations and Meter Changes on Billing sub-System	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 47	WGC 19	Audit Opinion	Audit	Qualified Audit Opinion (2017/18)	Unqualified Audit Opinion	-	-	-	-	-	-	Unqualified Audit Opinion	AG audit report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																		
KFA 47	GG3.11	Number of repeat audit findings	Audit	Audit Report (2017/18)	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	N/A	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	N/A	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Auditor-General Audit report	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	N/A	N/A	N/A	N/A	N/A	



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) : 2019/2020 FINANCIAL YEAR

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

KFA No.	National Treasury Reference/BCMM Code.	Key Performance Indicator	Project	Baseline (Annual Performance of 2018/19 (Unaudited))	Annual target for 2019/20	Target for 2019/2020 SDBIP per Quarter								Resources Allocated for 2019/2020 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2019	Portfolio of evidence	2nd Quarter Planned Target-ending December 2019	Portfolio of evidence	3rd Quarter Planned Target-ending March 2020	Portfolio of evidence	4th Quarter Planned Target-ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 3: CONNECTED CITY

NATIONAL PRESCRIBED INDICATORS

KFA21	TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	11 km (Wards 12, 22, 25, 33, 39, 44, 45)	5 km	0.5 km	Invoice	2km (1.5 km)	Invoice	3.5km (1.5 km)	Invoice	5km (1.5 km)	Invoice	500 000	1 500 000	1 500 000	1 500 000	5 000 000
KFA21	TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1350	1270	380	Monthly trip summary sheet	680 (300)	Monthly trip summary sheet	1030 (350)	Monthly trip summary sheet	1270 (240)	Monthly trip summary sheet	N/A	N/A	N/A	N/A	N/A

BCMM INDICATORS

KFA21	TR1.2/CC7	Number of pedestrian bridges constructed	Bridge Design and Implementation	N/A	3 (Wards 16,14,8)	Design completed (Ward 16)	Design Report (Ward 16)	1 (Ward 16)	Practical Completion certificate	Design completed (Wards 14 & 8)	Design Report (Wards 14 & 8)	3 (Wards 8 & 14)	Practical Completion certificate	500 000	2 500 000	3 000 000	3 000 000	9 000 000
KFA21	TR7.1/CC11	Number of speed humps constructed	Construction of traffic calming measures	60 (Ward 3,5,6,7,9,10,12,14,15,16,18,19,20,22,23,28,30,32,33,37,42,44,45,46,48)	60 speed humps	10	Internal Practical Completion certificate	25 (15)	Internal Practical Completion certificate	40 (15)	Internal Practical Completion certificate	60 (20)	Internal Practical Completion certificate	420 000	840 000	840 000	1 055 000	3 200 000
KFA21	TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Market Square Bus Rank)	1 (Market square Taxi Rank)	Hawker Stalls completed	Progress Report	Paving Completed	Progress Report	1 (Market square Taxi Rank)	Completion certificate	N/A	N/A	1 800 000	2 500 000	2 700 000	N/A	7 000 000
KFA21	TR1.1/CC14	Number of Taxi Embayments constructed		5 Taxi Embayments constructed (Ward 3,24,39)	2 Taxi Embayment constructed(Ward 43)	Complete Procurement	Order Number	2 Taxi Embayment constructed(Ward 43)	Completion certificate	N/A	N/A	N/A	N/A	N/A	500 000	N/A	N/A	500 000
KFA19	CC16	Length of surfaced roads upgraded (km)	Qumza Highway	0.78km	1.78 Km	0.78Km	Progress Report	Sub-base completed (1km)	Progress Report	Base course completed (1km)	Progress Report	1.78 km (1 Km)	Progress Report	24 760 000	33 900 000	39 500 000	21 840 000	120 000 000

NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY

KFA21	TR4.21	Percentage of scheduled municipal bus services 'on time'	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA21	TR5.21	Percentage of scheduled municipal buses that are low-entry	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA28	HS2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	28 Days	25 Days	28 Days	Database print-out	27 Days	Database print-out	26 Days	Database print-out	25 Days	Database print-out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
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KFA28	HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	58 Days	55 Days	58 days	Database print-out	57 days	Database print out	56 Days	Database print-out	55 Days	Database print-out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
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BCMM INDICATOR																		
KFA28	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	Land parcels acquired	1	6 Land parcels aquired	Identification and negotiations	Minutes of the meetings	Report to Portfolio committee	Copy of Report to Portfolio committee	Appointment of Conveyancer	Copy of Appointment Letter	6 Land parcels aquired	Proof of Lodging with Registrar of Deeds	N/A	N/A	N/A	N/A	3 000 000
KFA24	STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	Draft report for Phase 4 of SDF Review	1 SDF review document completed	Presentation of Draft SDF Review to Project Steering Committee	Minutes of the Meeting and Progress Report	Presentation of Draft SDF Review to Top Management	Minutes of the Meeting and Progress Report	Councillors' Workshop	Progress Report	Submission of Draft SDF Review to Council for approval through Portfolio Committee	Copy of Agenda for Portfolio Committee	N/A	N/A	N/A	144 000	144 000
KFA28	STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM buildings	14	14 (Ward 1,19,20,29,43,47)	3	Internal practical completion certificate	3	Internal practical completion certificate	4	Internal practical completion certificate	4	Internal practical completion certificate	N/A	3 000 000	3 000 000	5 682 100	11 682 100
NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY																		
KFA21	TR1.12	Number of operational public transport access points added	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
KFA40	WGC27	Development of Updated Municipal Property Asset Register	Land audit	New indicator	Land Audit Progress Report	Procurement	Copy of CFO's Report	Appointment of Service Provider	Copy of Award Letter	Verification of land parcels	Invoices	Land Audit Progress Report	Copy of Land Audit Progress Report	N/A	N/A	500 000	500 000	1000000