						ROPOLITAN MUNICIPALITY SER	RVICE DELIVERY AND BUDGET CITY MANAGER: MR A. SIHLAH		019/2020 FINANCIAL YEAR	ADDRESS TO S	AL SERVICE CONTRACTOR						
Code	tor Key Performance indicator	Project / program	TO SECTION OF	THE PARTY	Turget for 1018/2020 5991P per Quarter							THE BUSINESS		Resources Allo	ocated for 2019/20 SDB	P per Quarter	
			Backing (Arms of Performance of 2018/19 (Unscotted)	Annual terges (Sc 2010)70	Lit Genter Placed Target ending September 2018	Northetic of evidence	Zod Quarter Planned Torget anding Describer 2019	Portlato of evidence	2nd Glueter Planned hetgal: ending March 2000	Portfolio of evidence	60% Quarter Flashed Targeth and ling Name 2000	Portfolio of evidence	Ist Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Sudget alloc
		THE PREPARED				STRATEGIC	OUTCOME 1: AN INNOVATIVE AND PRO	DUCTIVE CITY									
							NATIONAL PRESCRIBED INDICATORS				Tarri de la companya	In the second se	NI.				
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	required attendance time for all	n 75% of calls responded to within required attendance time for all g 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 fireflighting incidents	(ESS) - Fire Call logging (system	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 Bu
		Say Say View Indiana					BCMM INDICATORS	S. Williams		PART DE			14-11-				
								10.		To the state of th	- Jana rayas	Contractors Inhaurers Boolstor	E0 498	99 061	118 873	118 873	398
		Construction of Internal Services and Top Structures Refer to HS 1.1/SIC 9 and HS 1.1/SIC 10 REF	400	5	12	O 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	99 001	116 073	116 673	390
IPC11	Number of Jobs Created through (b) Expanded Public Works Programme (EPWP)	Infrastructure Work Opportunity Target, Infrastructure FTE Target, EAC Work Opportunity Target, EAC FTE Target, Social Opportunity Target, Social FTE Target		563	140	7 Employment Contract	1407	Employment Contract	1408	Employment Contract	1408	Employment Contract	2 489 000	2 489 000	2 489 000	2 489 000	0 9956
		Total		043	152	7 Contractors labourers Register with Employee Names and Employment Contract	160	7 Contractors labourers Register with Employee Names and Employment Contract	1040	B Contractors labourers Registe with Employee Names and Employment Contract	164	18 Contractors labourers Register with Employee Names and Employment Contract	2 548 438	2 588 061	2 607 873	2 607 873	10 352 2
IPC8	Number of interventions supports to retain existing investors as promote attraction of ne investment into Buffalo City	d d w	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 trad and investment opportunities)	Quarterly progress report	N/A	500 000	2 000 000	N/A	2 500
IPC3	Number of infrastructure project for informal traders implemented	15	2 (Mdantsane and Berlin Infrastructure projects)	2 (Zwelltsha, Phakamisa)	Consultation with the beneficiaries and key internal Departments	Minutes of consultative meetings.	1 (Zwelitsha hawker stalls)	Completion certificate	Consultation with the beneficiaries and key internal Departments	Minutes of consultative meetings.	2 (Phakamisa)	Completion certificate	N/A	2 000 000	1 200 000	1 887 799	4 887
						Specifications and adverts		Quartely report to Council 8	5 (9)	Quartely report to Council &	8(4)	Quartely report to Council &	N/A	200 000	800 000	500 000	1 100
IPC 4	Number of intervention implemented to support SMM8 and Cooperatives		6	8	Develop specifications	Specifications and adverts		Invoices	5 (3)	Invoices	W.O.	Invoices	livo	250 000			
IPC 5	Number of job opportunities create through Municipal Projects as partnerships	nd d	e50	700	100	List of employee names & ID numbers	400 (300)	List of employee names & numbers	ID 500 (100)	List of employee names & ID numbers	700 (200	List of employee names & ID numbers	N/A	NIA	N/A	N/A	N/A
IPC6	Number of Arts, Culture as Heritage projects implemented	d	12 (1) Fencing of World War 1 Site, (2) Restoration work at Settlersway Cemetery, (3) Fencing of Chief Palo Battle Site, (4) Restoration work of Desmond Tutu monument, (5) Hosting of Herining of Herining Day, (6) Hosting of Human Rights Day, (7) Artist Training and Capacity Building, (8) Creative industry Development holuding film, (9 Dr. Rubusans Status, (10) Ethumations of mortal remains of victims of conflict (11) Artist Support to attend exhibitions (12) Ubuntu Cultural Festival	Fencing of world war one, Restoration of cattle killing site, P. Exhumation of mortal remains of victims of conflict, Hosting of Heritage Day, Hosting of Huma Rights Day)	Training and Capacity Building)	Close-out report & involces	4 (2) (Exhumation of mortal remains of victims of conflict, Fencing o world war one)	certificate & Involces	on 6 (2) (Hosting of Human Rights Day & Fencing Settlersway Cemetery)	Close-out report, Completion certificate & Invoices	8 (2 (Restoration work of Dasmond Tutu monument Restoration of cattle killing alte)		700 000	600 000	2 500 000	1800 000	5 900
IPC7	Number of initiatives (programme implemented to market ai promote Buffalo City as a tour destination of choice		10	- 11	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (of Event Programme	Marketing Quartely Report and Invoices, Tourism Awareness Report and Invoices, Events Quarterly Report and Invoices	Destination Marketing Programme (b) Events) Marketing Quartely Report Events Quartely Report	7 (2) (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quartely Report ar Invoices, Tourism Awareness Quartely Report and Invoices.	(a) Destination Marketing Programme (b) Tourism	Marketing Quartely Reports an Invoices, Tourism Awareness Quartely Reports and Invoices, Events Quartely Report and invoices	2 250 000	9 850 000	2 500 000	7 450 000	0 22 050

KFA 2	C9 d	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly sails		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	g (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	PC11(a)	Number of Agricultural Famer support programmes implemented		a Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroporics, dipping tanks, irrigation equipment, Necotock improvement, Newlands Hydroporics)	12	1 (cropping programme)	Close-out report & invoices	6 (5) (Agricultural Show, Hydroponica, dipping tank, Production Inputs, Fencing)	Close-out report	(3) (Information day seminar, Poultry Structure, Hydroponics)	Close-out report	12 (3) (Livestock improvement, Aquaponics, Hydroponics)	Close-out report	1 550 000	4 012 500	4 125 000	4000 000	13 687 500
	IPC 22	Number of busaries awarded	Bursarles 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	Progress Report tabled to	Agenda and Minutes of Institutional Operations and Civic Relations Portfolio Committee	N/A	3 000 000	N/A	N/A	3 000 000
KFA 6	IPC 21	Number of sport development programmes supported	Sport development programmes	(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
KFA 8 KFA 12	PC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	5% reduction (241)	5% reduction	1,25%	Provincial SAPS statistics on fatalities	2.5% (1.25%)	Provincial SAPS statistics on fatalities	3.75% (1.25%)	Provincial SAPS statistics on fatalities	5% (1.25%)	Provincial SAPS statistics on fatalities	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 11	PC 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 8 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, involces, 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	E1.1/IPC	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	1 - (Dimbaza fire station)	2 (Mdantsane & Greensfields)	N/A	N/A	N/A	N/A	Mdantsane Fire Station : "Refurbish and Repair machine bay doors. Greenfields Fire station: Fixing roof	Invoices & payment certificates	2- (Fire Station refurbished: Mdantsane & Greenfields)	Completion certificate, invoices & payement certificates	RO	RO	300 000	200 000	R 500 000
KFA10	IS .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	n Painting	Photos, Invoices and Completion Certificate	N/A	1 800 000	200 000	500 000	2 500 000
KFA10	IS .2/IPC17	Miestones 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 e Process for construction of Gesini & NU 3 Community Hall	Report to Portfolio	Site Clearing	Photos, invoices & Completior Certificate	Fencing of Land	Photos, invoices and Completion Certificate	N/A	N/A	200 000	1 300 000	1 500 000
	IS .1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	7 (NU2; Zwelitsha; 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	IS 1/IPС15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonuble; Orlent)	3 (Gonuble, Nahoon and Orient)	N/A	N/A	1(Gonubie)	Internal Completion Certificate	(1 Nahoon)	internal completions certificates	3 (1 Orient)	Internal Completion Certificate	N/A	200 000	200 000	200 000	600 000
KFA9	IS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	New Reptile Enclosure; Primate Night Room: Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	N/A	1 (Upgrading of Reptile Enclosure)	Internal Completion Certificate	N/A	N/A	2 (1 Pretator Enclosure)	Internal Completion Certificate	N/A	200 000	N/A	800 000	800 000
KFA4		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	1S 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 Sportafield	Internal completions certificates	3 (2 Upgrading of NU 7 & Jan Smuts Sportsfield)	Internal completions certificate	s 4 (1 Upgrading of Bunkers Hill Sportsfield)	Internal Completion certificates	N/A	2 500 000	5 000 000	2 500 000	10 000 000
		TOTAL MENTS						GIC OUTCOME 2: A GREEN CIT							When is		TO SE	
KFA13	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Almospheric Emissions Licences processed within BCMM.	100% (2 applications)	100% (3 applications)	25%	Application received & submitte on the South African Atmospheric Emissions Licence Portal (SAAELIP)	d 50% (25%)	Acknowledgement letter ser 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 yea	Air Monitoring Stations	80% Air Quality Monitoring Stations (Eas London, Zwellsha, Mobile at Gompo Clinic)		80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from A Quality Monitoring Stations	ir 80% functional Air Quality Monitoring Stations - East London, Zweltsha, Mobile a Gompo Clinic	Quality Monitoring Stations	N/A	N/A	N/A	500 000	500 000
KFA18		Percentage of known informal settlements receiving integrated waste handling services		100% (150)	100% (158)	100%	Quartely Report of Daily Refus Removal Schedule - Signed off by PM'S		Quartely Report of Dally Refuse Removal Schedule - Signed off by PM'S	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PMS	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
		settlements receiving integrated waste handling services					by PM'S		Signed off by PM'S				PMS					

ľŔ	FA16 EN	IV4.21	Proportion of bloowersity priority	Upgrading of Coastal Natura Reserves	100% (Nahoon Estuary & Nahoon Point	100% (Nahoon Estuary &	N/A	N/A	50% (Upgrading of Nahoon	internal completions	100% (Upgrading of Nehoon	Infernal completions	NJ/A	NVA	N/A	200 000	160 000 N/A	350 000
		- 1	areas protected		nature reserves upgraded)	Nahoon Point salure reserves			Point Mature Reserve)	certificates	Estuary)	certificates				i i	1	í l
ĺ						upgraded)												(
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	TELL.			w				BCMM INDICATORS			MANUFACTURE ST.							100
A 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 Wellands report to BCMM top Management	top Management signed by	BCMM Wetlands database report developed	Copy of final BCMM Wetlands report	N/A	N/A	N/A	N/A	N/A
						The second secon					HOD							
18	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%	100% Completion of Leachate Treatment Plant and Waste Cell 3	Completion Certificate and Payment Invoices Practical	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 budge
	2.2/60 1	r acines opgraded		Treasite in Table, and Times and Trees very y	Completion of Waste Cell 3, Leachate Treatment Plant and	, manifest and manifest manife	Completion Certificate for Cell 3				1.54000000000000000000000000000000000000			1 2	1 3 3 3	(a		
					Material Recovery Facility)													
				O (O-W Would KWT February)	2 (Settlers Way and KWT	N/A	N/A	2	Photos and Invoices	N/A	N/A	N/A	N/A	N/A	N/A	200 000	N/A	200 0
115	8 3.1/GC	spaces beautified	Development of Horticultural features and City Scapes & Environmental Enhancement : Parks	2 (Settlers way and Kw i Entrance)	Entrance Phase 2)	N/A	N/A	(Settlers Way and KWT Entrance- Phase 2)	Photos and invoices	N/A	100	I MA	190	100	1,000	200 000	(0.75.0%)	
						C-0.72												
A16	ENV 4.2/GC 9	Number of areas cleared of invasive plants	Eradication of Invasive Species	(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 Involces	N/A	200 000	250 000	150 000	600 0
				Midlands Wards (11, 12, 14, 17, 20, 21, 22, 24, 42 & 48) Inland Wards														
				(34,35,36,37,39,41,43,44&45)														
A15	GC 10	Number of Community Parks	Upgrading and Development of Community Parks	12 (Inland wards	8 (Wards 4, 10, 22, 25, 27, 32,	N/A	N/A	4 (Wards 4, 10, 43, 45)	Photos, Invoices &	8 (4 Wards 27, 32, 22, 25)	Photos, Invoices & Completio	n N/A	N/A	N/A	800 000	800 000	N/A	1 600 0
	1200000	Upgraded		34, 43, 44 Coastal wards	43, 45)	6500	Pesyste		Completion Certificates		Certificates	5,555	10000					
				1, 15, 19, 27, 32, 46 Midland														
_				17, 22, 45)								Part of the latest and the latest an		- A				
A16		The Real Property lies and the least and the		New Indicator	Target not known in advance	Target not known in advance because of		Target not known in advance	Progress report signed by	Target not known in advance	Progress report signed by	Target not known in advance	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
					because of the nature of indicator, however, actual performance will be reported end of 2019/2020	the nature of indicator, however, actual performance will be reported end of Quarter 1		because of the nature of indicator, however, actual performance will be reported	HOD	because of the nature of indicator however, actual performance will be reported end of Quarter 3		because of the nature of indicator, however, actual performance will be reported						
	ENV4.11	Percentage of biodiversity priority area within the metro	N/A		financial year			end of Quarter 2		sile of dedices o		end of Quarter 4						
9.9							STRAT	EGIC OUTCOME 3: A CONNECT	TED CITY			N STATE OF A	Design Transfer				SUPPLIES	
								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
1 20	EE1.11			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
A22	EE1.11	connections to the mains electricity supply by the	Electrification of formal and informal dwellings	1100	1800	NA	N/A	N/A	N/A	1200	Progress reports	1800 (000)	Progress reports	INIA.	laio	ING.	20 000 000	20 000 000
		municipality																
A22	EE3.11	Percentage of unplanned outages that are	Operations	65% of normal network outages returned to service within 24 hrs (will exclude calls	100% of normal network outages returned to service within 24 hrs (100% of normal network outages returned to service within 24 hrs (will	Log sheets from control centre with calculations	outages returned to service	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (with calculations	outages returned to service	Log sheets from control centre with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budge
		restored to supply within industry standard timeframes		to service within 24 hrs (will exclude calls cuased by illegal connections)	will exclude calls cuased by illegal connections)	exclude calls cuased by illegal connections)		within 24 hrs (will exclude calls cuased by illegal connections)		will exclude calls cuased by illegal connections)		within 24 hrs (will exclude calls cuased by illegal						
												connections)						
A22	EE3.21	Percentage of Planned Maintenance	Operations	Complete 65% or more of planned maintenace	Complete 100% of planned maintenace	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budg
		Performed																
A40	TR6.11	Percentage of unsurfaced road	Rural Roads	8.27% (110km)	4.135% (55km)	5km	Completion Certificates	20km	Completion Certificates	35km	Completion Certificates	4.135%	Completion Certificates	3 000 000	9 000 000	9 000 000	12 000 000	33 000 000
		graded			20 %			(15km)	8	(15km)	9	55km (20km)						
						9												
A19	TR6.12	Percentage of surfaced municipal road lanes	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
		which has been resurfaced and resealed								V2.00-20-		10-44V-17V						
A21	TR1.21	Length of Non Motorised Transport	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
		paths built (km)																
								4000		1000 (050)		4070 (040)	Markhite augustus about	N/A	N/A	N/A	N/A	N/A
A21	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	IWA	INO.	IWA.	NA	NA.
											W							
A 20	CC 1	Number of High Sites with Long	LTE INFRASTRUCTURE / Fiber Network	7 (Ward 33,	3 (Ward 45,25)	N/A	I N/A	BCMM INDICATORS 1 (Ward 45)	Installation sign off report	2 (1) (Ward 25)	Instillation sign off report	3 (1) (Ward	Instilation sign off report					AUSTEL
		Term Evolution Network	= 0 = 0 = 0 = 0 = 0 = 0 = 0 = 0 = 0 =	4, 11, 14, 17, 20, 22)				53 50		(2007)		25)		N/A	7 600 000	6 600 000	7 800 000	22 000 0
A 20	CC 3	Number of business processes automated	Sharepoint	4 (Health & Public Safety, Municipal	7 Full Implementation (Talent mng, on line records	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) (cos of business property)	UAT Sign-off					
		advillated.		Services, Infrastructure & Economic Development & Agencies)	management system, On/off- boarding, org/pms system, cost o	,		Situation of the same		(m. molimo)		J. J		1000000		222		(21 <u>42</u> 4)
				us reconstruction of the Market of the Control of	business property, EPMS,AIMS)									800 000	800 000	400 000	N/A	2 000
A 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 8 (Zwelitsha)	Installation Signoff document	12 (4) (KWT)	Installation Signoff documen	t 15 (3) (Bisho)	Installation Signoff document	20 (5) (Mdantsane)	Installation Signoff document					
														5 200 000	2 600 000	1 950 000	3 250 000	13 000
A22	EE1.1/CC	Number of new high mast lights	Streetlights or highmasts within BCMM area of supply	10	12	N/A	N/A		3 Completion certificate	12	Completion certificate	N/A	N/A	N/A	2 500 000	2 500 000	N/A	5 000 000
	20	installed	90 A255 WAR							(0)								
	1	I.	I .	I .	1	1	1	1	1	1	1		The second secon	1				

	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
A19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	N/A	N/A	1 (Steve Biko bridge	Completion Certificates	2 (1 NEX bridge)	Completion Certificates	3 (1 Mdantsane bridge)	Completion Certificates	R 0,00	2 000 000	4 000 000	5 000 000	11 000 000
A21	TR1.2/CC 7	Number of pedestrian bridges constructed	Bridge Design and Implementation	N/A	3 (Wards 18,14,8)	Design completed (Ward 16)	Design Report (Ward 16)	1 (Ward 16)	Practical Completion certificate	Design completed (Wards 14 & 8)	Design Report (Wards 14 & 8	3 (WardS 8 & 14)	Practical Completion certificate	500 000	2 500 000	3 000 000	3 000 000	9 000 000
A21	TR7.1/CC	Number of speed humps constructed	Construction of traffic calming measures	60 (Ward 3,5,6,7,9,10,12,14,15,16,16,19,20,22,23,2 8,30,32,33,37,42,44,45,46,48)	60 speed humps	10	Internal Practical Completion certificate	25 (15)	Internal Practical Completion certificate	40 (15)	Internal Practical Completion certificate	60 (20)	Internal Practical Completion certificate	420 000	840 000	840 000	1 055 000	3 200 000
A21	TR1.1/CC	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Market Square Bus Rank)	1 (Market squar Taxi Rank)	N/A	N/A	N/A	N/A	1 (Market squar Taxi Rank)	Completion certificate	N/A	N/A	1 800 000	2 500 000	2 700 000	N/A	7 000 000
FA21	TR1.1/CC	Number of Taxi Embayments constructed		5 Taxl Embayments constructed (Ward 3,24,39)	2 Taxi Embayment constructed(Ward 43)	N/A	N/A	2 Taxi Embayment constructed(Ward 43)	Completion certificate	N/A	N/A	N/A	N/A	N/A	500 000	N/A	N/A	500 000
A19	CC16	Length of surfaced roads upgraded (km)	Qumza Highway	0.76km	1.78 Km	0.78Km	Progress Report	Sub-base completed (1km)	Progress Report	Base course completed (1km)	Progress Report	1.78 km (1 km)	Progress Report	24 760 000	33 900 000	39 500 000	21 840 000	120 000 000
						NATIO	NAL TREASURY CIRCULAR 88	KEY PERFORMANCE INDICATO	ORS FOR REPORTING ONLY									
A21	TR4.21	Percentage of scheduled municipal bus services 'on time'	N/A	New Indicator	because of the nature of indicator,	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicato however, actual performance will be reported end of Quarter 3	r, HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
-A21	TR5.21	Percentage of scheduled municipal buses that are low-entry	N/A	New Indicator	because of the nature of indicator, however, actual performance will	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicato however, actual performance will be reported end of Quarter 3		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
A22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	New indicator	because of the nature of indicator,	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Applications submitted by consumers	Target not known in advance because of the nature of indicato however, actual performance will be reported end of Quarter 3		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Applications submitted by consumers	N/A	N/A	N/A	N/A	N/A
FA23	WS5.31	Water connections metered as a percentage of total connections	N/A	New indicator	because of the nature of indicator, however, actual performance will	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	List of completed meter installation and progress report	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	List of completed meter installation and progress report	Target not known in advance because of the nature of indicate however, actual performance will be reported end of Quarter 3	or, installation and progress repor		List of completed meter installatio and progress report	n N/A	N/A	N/A	N/A	N/A

				Walter Read Spillage	Yan in a late		STRATEGIC OU	TCOME 4: A SPATIALLY TRAN	BFORMED CITY	Him earleanne	Part Confe	all many	ballin de la					
							IATIONAL TREASURY INDICATO			T.				Torre	Texas	lane		
(FA23	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	16-246.77	N/A	N/A	110 000	110 000
FA23	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
(FA23	WS4.22	Percentage of wastewater safely treated	www	>75%	75%	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
										***	Database print-out	25 Days	Database print-out	Operational	Operational	Operational	Operational	Operational budge
CFA28	H52.22(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	Dadosse print-out	20 Days	Database printedut	budget	budget	budget	budget	Operational buoge
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	Dalabase print-out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budge
						te name to the		BCMM INDICATOR	TENLE TO			Las III	enversa Andrea		THEFT			50,00
KFA 25	/														1			
	STC 14	Review Integrated Sustainable Human Settlements Plan	ISHP	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	Amailuda Co-op = R500 000, Reeston Phase 3 Stage 3 R1 500 000, Potsdam Village Phase 1 & 2 = R10 000 000, Potsdam Ikhwazi Block 1 = R7 50 000, Tuyby Phase 3 = R500 000, Mdantsane Cluster 1 = R3 000 000, Mdantsane Cluster 2 = R7 200 000, Phybaci Cluster 3 = R15 000 000, Peelton Cluster = R5 000 000, Peelton Phase 2 = R2 000 000	r	600	90	No. of Practical Completion Cartificates 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	84 517 397	21 505 798	143 371 991
KFA25	HS1.12	Number of formal altes serviced	Potsdam likhwezi Block. 1 = R23 143 600, Phakamisa South = R800 000, Potsdam North Kanana = R9 164 200, Iliha North = R6 140 000, Duncan Village Proper = R541 000, Misantsane Zone 18ce phase 2 = R8 000 CM Amalinda Co-op, Malentsane = R8 000 000, Cluster 1 = R5 000 000, Misantsane Cluster 2 = R14 600 000, Pyribos Cluster 3 = R17 305 000, Duncan Village Comp/site = R2 200 000, Blockyard TRA = R3 858 000 Braelyn ext 10 = R300 000, Tysty Phase 3 = R3 000 000, Westbank Restitution = R12 167 840, C Section and Triangular Site = R560 000, Nelson Mandela 102 = R100 000, Ginsberg 139 Housing = R100 000 = R100 000, DVRI PROJECT = R100 000, CMIP VICTIMS = R800 000, DVRI PROJECT = R100 000, CMIP VICTIMS = R800 000, Massammhile PHIP = R500 000, Tsholomnqa disaster = R1 000 000,	1300	1350	200	Practical Completion Certificates	540 (340)	Practical Completion Certificates	040 (400)	Practical Completion Certificates	1350 (410)	Practical Completion Certificates	37 917 238	63 195 308	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
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	W54.21	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	www	>05%	98%	98%	Water quality results from Scientific Services	08%	Water quality results from Scientific Services	08%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	Operational budget	Operational budget	Operational budget	Operational but	get
KFA23	WS1.1/ST C8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	03%	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
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, Zwellstah, Fort Jackson, Macleantown, Mksotso, illiha	5 (Cambridge Crematorium, Haven Hills, Zwelitsha, Fort Jackson, Misotso)	1 (Haven Hills)	Photos, Invoices & Completion Certificate	3 (2 Mtsotso & Fort Jackson)	Photos, invoices & Completion Certificates	5 (2 Cambridge Crematorium & Zwelltsha)	Photos, invoices & Completion Certificates	N/A	N/A	500 000	3 322 762	1 600 000	N/A	5 422 76
KFA28	STC13	Number of Parks Depots upgrade	d Upgrading of Parks Depots	New Indicator	4 (James Pearce Park, NU 6, Berlin & Zwellsha 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
KFA28	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densitication (public and privately owned).	Land percels acquired	1	6 Land percels 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	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	1 SDF review document completed	Presentation of Draft SDF Review to Project Steering Committee	Mnutes 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 certificat	e N/A	3 000 000	3 000 000	5 682 100	11 682 100

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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	Progress report signed by HOD	R BE KEY PERFORMANCE IND Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	HOD O	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	NIA	N/A	N/A
4				historia de la companya della companya della companya de la companya de la companya della compan			STRATEG	IC OUTCOME 5: A WELL GOVE	RNED CITY		SILH TATEL S							
							N	ATIONAL TREASURY INDICATO	RS									
KFA 41	0 000	% 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	(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	496	5%	8%	Statistical report on vacant funded posts vs posts filled	5,5%	Statistical report on vacant funded posts vs posts filled	5,3%	Statistical report on vacant funded posts vs posts filled	5%	Statistical report on vacant funded posts vs posts filled	N/A	N/A	N/A	N/A	N/A
KFA 46		Number of active suspensions longer than three months	Finalisation of all oustanding suspensions that are longer 3 months	3	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	5	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	Suspension statistics	N/A	N/A	N/A	N/A	N/A
	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)		100% Ward Committee members	100% Ward Committee members	s 100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward 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 councilors who have declared their financial interests		100%	100%	25%	Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A
KFA 30	GG 2.12	Average number of councillor- convened meetings per ward		4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	s 1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.			1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	N/A	N/A	N/A	N/A	N/A
KFA 30		Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	18%	16%	16%	General Ledger Report per Poo Relief Vote	or 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		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	H77782080	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
KFA 37 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	covers inspection and identification of required repairs	received/completed	as well as issuing job cards).	Job cards with reference numbers of received/completed complaint or a report from the water management system, departmental reports	overflows within 24	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports		Operational Budget	Operational Budget	Operational Budget	Operational Budge
KFA32		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 complaint or a report from the water management system, departmental reports		Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Operational Budg	Operational Budg	Operational Bud	Operational Bud	Operational Budge
								BCMM INDICATORS								157.74	(Karasas	ANGERS
KFA 46	Difference?	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	Davelop Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	report in terms of race, gender		outlines barriers on human resources policies that relate to Employment Equity Plan	Percentages (EAP) from Department of Labour	Copy of an Updated EE Plan with latest EAP percentages schedule from Depart ment of Labour	Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity Committee	Copy of Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity Committee	N/A	N/A	N/A	N/A	N/A
KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management.	Implementation of Employment Equity Plan	3	3	N/A	N/A	1	Letter of appointment	2 (1)	Letter of appointment	3(1)	Letter of appointment	N/A	N/A	N/A	N/A	N/A
KFA 32	GG 2.1/WGC 11	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	3	2	2 N/A	NIA	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 00
KFA 32	WGC 28	Number of civic education programmes conducted	Civic education	NEW INDICATOR	1	I N/A	N/A	N/A	N/A		Attendance registers& progamme	N/A	N/A	N/A	N/A	250 000	N/A	250 000
KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	t	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	694 985 148	1 737 412 8
KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations		92.5%	92.5%	89%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	01%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	92%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	92.5%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71		Operating Budget	Operating Budget	Operating Budget	Operating Budge
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	^	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	^	Latest Gredit rating report	N/A	N/A	N/A	250 000	200 00

		Current ratio (Municipality's ability to pay back its Short-term Liabilities		1.05:1				1.8:1	Section 71 Report	1.8 : 1	Section 71 Report	1.05:1	Section 71 Report					
	WGC 15	(Debt and Payables) with its Short- term Assets (Cash, Inventory, Receivables).	8030		1.05: 1	WARESTON C	100m 100m 140 150 150 150									Operating	Operating	
A 39 A 39	-	MARCONIC CONTRACTOR AND CONTRACTOR	N/A		-	1.8 ; 1	Section 71 Report				-			Operating Budget	Operating Budget	Budget	Budget	Operating Bu
	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 But
A 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 Bud
A 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 Bud
FA 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 Budg
FA 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 Budg
(FA 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 Budge	Operating Budge	Operating Budg
(FA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 13 462 037,00	R 14 000 000,00	R 3 500 000,00	Income report from Solar & TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	R 3 500 000,00	Income report from Solar, TCS & Dept operational reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Bud
(FA37	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 ki	Non revenue water report	1 500 000	2 500 000	2 500 000	3 500 000	10000000
(FA37	WGC25	Electricity Losses	Electricity Losses	Equal to or less than 18%	16%	N/A	N/A	N/A	N/A	N/A	N/A	10%	Spread sheet of electrical losses with calculations	Opertional budge	Opertional budget	Opertional budget	Opertional budget	Opertional budge
FA40	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	Involces	Land Audit Progress Report	Copy of Land Audit Progress Report	N/A	N/A	500 000	500 000	1000
					THE STATE OF LAND	NATIO	NAL TREASURY CIRCULAR 88	KEY PERFORMANCE INDICAT	ORS FOR REPORTING ONLY	TERMINA SERVICE	-044139					in the		47.4
(FA 46	FE1.12	Number of full time firefighters per 1000 population	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	f Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 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		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Pay roll print out	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Bud
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 Quarter 1	minutes for the period starting	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	minutes for the period starting	Target not known in advance because of the nature of indicator however, actual performance will be reported end of Quarter 3	minutes for the period starting	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Council agenda and Council minutes for the period starting from April to June 2020	N/A	N/A	N/A	N/A	N/A
(FA 46	GG 5.12	Quarterly salary bill of suspended officials	NA	New Indicator		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	bill of suspended officials for the	because of the nature of indicator, however, actual	officials for the period starting	Target not known in advance because of the nature of indicator however, actual performance will be reported end of Quarter 3	, salary bill of suspended official	because of the nature of	period starting from April to June	(S1900)	N/A	N/A	N/A	N/A
FA 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	the nature of indicator, however, actual performance will be reported end of		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		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
(FA25	HS1.21	Average number of days taken to register the title deed (subsidised stands and units)	N/A	New Indicator	because of the nature of indicator,	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	f 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	because of the nature of indicator.	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	f 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
FA25	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading		New indicator		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	f Progress report signed by HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	Progress report signed by HOD	Target not known in advance because of the nature of indicator however, actual performance will be reported end of Quarter 3	HOD	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/2020 FINANCIAL YEAR DIRECTORATE: EXECUTIVE SUPPORT SERVICES HEAD OF DIRECTORATE; MS NCUMISA SIDUKWANA Resources Allocated for 2018/19 SDBIP per Quarter Key Performance Indicator Baseline (Annual Annual target for National 2019/20 Treasury Performance o 2018/19 Reference/B CMM Code (Unaudited) KFA No. 2nd Quarter 4th Quarter **Total Budget** Portfolio of 4th Quarter Portfolio of 1st Quarter 3rdQuarter Portfolio of 2nd Quarter 3rd Quarter 1st Quarter Planned Target-**Planned Target-**Planned Budget **Planned Budget** allocated Planned Target-**Planned Target**ending June 2020 ending March 2020 nding Septemb ending Decembe 2019 2019 STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY BCMM INDICATOR 3 000 000 N/A BCMM Bursary Photos, 50 BCMM Bursary Agenda and N/A 3 000 000 N/A Copy of advert N/A IPC 22 Number of busaries awarded 45 Bursaries 50 Bursaries Call for Bursaries Non -Awarded Fund handover Bursary Award Fund Progress Minutes of Awarded applications Employee communication 2020, 50 Bursaries letters for Report tabled to Institutional BCMM Bursary IO&CR Committee Operations and awarded in February 2020 Fund Civic Relations Portfollio beneficiaries Committee Academic Year 2020 KFA 5 4 500 000 1 (SVT GAMES) Close out report 2 Close out report N/A 2 000 000 500 000 2 000 000 N/A Attendance 3 (Steve 3 (Steve N/A IPC 21 Number of sport development (1) Mayoral Cup (1) Coaching Courses register Vukile Tshwete Vukile Tshwete programmes supported Games, Mayors Games, Mayors Cup, Swimming Cup, Coaching courses) project) KFA 8 STRATEGIC OUTCOME 2: A GREEN CITY

									BCMM IN	DICATORS							
KFA 13	l ln	evelopment of BCMM Wetlands atabase.	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		Draft Wetlands report to BCMM top Management	 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 INDI	CATORS								
	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																		

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

									CRIBED INDICATORS								
	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members			Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.		N/A	N/A	N/A	N/A
KFA 30																	
		Percentage of councillors who have declared their financial interests	100%	100%	25%	Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A
	GG3.12																
KEV 30																	

	GG 2.12	Average number of councillor- convened meetings per ward		Convened per	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	Convened per ward = 50 Public	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 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.	N/A	N/A	N/A	N/A	N/A
KFA 30																		
									BCMM II	NDICATORS								
	GG	Number of training sessions	Implement Ward	2	2	N/A	N/A	1 Ward	Attendance	N/A	N/A	2	Attendance	N/A	200 000	N/A	200 000	400 000
	2.1/WGC 11	provided for ward committees	Committee		Yati		20	Committee	Registers	S51		(1 Ward Committee	Registers					
		10	Performance					Training				Training Conducted)						
KFA 32			Project					Conducted.										
	WGC 28	Number of civic education	Civic education	NEW INDICATOR	1	N/A	N/A	N/A	N/A	1	Attendance	N/A	N/A	N/A	N/A	250 000	N/A	250 000
		programmes conducted									registers&							
											progamme							
KFA 32																		

W 100
Section 1
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/2020 FINANCIAL YEAR

DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES HEAD OF DIRECTORATE: MR VUYANI LWANA

KFA No.	The State of the S	Key Performance Indicator	Project or programme	Baseline (Annual Performance Of 2018/19) Unaudited				Tai	rget for 2019/202	0 SDBIP per Quarter					Resources Alloca	ted for 2019/20 SDB	IP per Quarter	
	Code.				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
			Calchinate	HACE BELLEVILLE	ERIC MANER WATER		Silver of the last	STRATEGIC OUTC	OME 1: AN INNO	VATIVE & PRODUCTIVE CITY (WE	GHT: 55%)		THE PLANE					
									NATIONAL PE	RESCRIBED INDICATORS								SATTLE
KFA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Control of the Contro	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	responded to	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	(ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Servici System (ESS) - Fire Call logging system	responded to within required	Emergency Service System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budge
									BCM	M INDICATORS								
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads				Provincial SAPS statistics on fatalities		Provincial SAPS statistics on fatalities		Provincial SAPS statistics on fatalities		Provincial SAPS statistics on fatalities					
				5% reduction (241)	5% reduction	1,25%		2.5% (1.25%)		3.75% (1.25%)		5% (1.25%)		Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budg
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, involces, payment certificates and progress reports	3 areas completed viz Western Seaboard, Vincent Precinct, KWT CBD & Traffic Centre	certificates and progress reports &	R 200 000,00	R 500 000,00	R 500 000,00	R 800 000,00	R 2 000 000,00
KFA 11	FE1.1/IPC 2	Number of fire stations refurbished		of 1 - (Dimbaza fire station) 	2 (Mdantsane & Greensfields)	N/A	N/A	N/A	N/A	Mdantsane Fire Station : *Refurbish and Repair machine bay doors. Greenfields Fire station: Fixing roof	Invoices & payment certificates	2- (Fire Station refurbished: Mdantsane & Greenfields)	Completion certificate, Invoices & payement	R0	R0	300 000	200 000	R 500 000

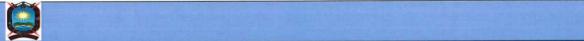
	TEAT?								NATIONAL PR	ESCRIBED INDICATORS								SIELER
KFA13	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Atmospheric Emissions Licences processed within BCMM	100% (2 applications)	100% (3 applications)	25%	Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELIP)	50% (25%)	Acknowledgemen t letter sent to applicant	75% (25%)	Processing of applications received	100% - (3 applications approved	X 3 Applications approved by BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budg
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, Zwelitsha, Mobile at Gompo Clinic)	80% Air Quality Monitoring Stations (East London, Zwelitsha, Mobile at Gompo Clinic)	80% functional Air Quality Monitoring Stations	I BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations		80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations		BCMM Data recovery from Air Quality Monitoring Stations	N/A	N/A	N/A	500 000	500 000
						The same of	Necessary and the second	STRATEGIC	OUTCOME 5: A W	/ELL GOVERNED CITY (WEIGHT:	10%)							
946							I see the		всми	W 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	Operational Budge
		January St.						NATIONAL TREASURY C		RMANCE INDICATORS FOR REPORTING ONLY		l .						
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	in advance because of the nature of	Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2		Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3	f Pay roll print out	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	Pay roll print out	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budge

										Į								
							SERVICE DEL		and the second second second	TATION PLAN (SDBII	water and the second second	NCIAL YEAR						
										ORPORATE SERVIC	ere ere best bei							
KFA No.	National Treasury Reference/		Project/ Programme	(Annual Performance	Annual target for 2019/20			HE		DRATE: MR AS. NAID 9/2020 SDBIP per Qu					Resources Alloca	ted for 2019/2020 \$	SDBIP per Quarter	
	BCMM Code.			of 2018/19 (Unaudited)		1st Quarter Planned Target ending September 2019		2nd Quarter Planned Target- ending December 2019			evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence		2nd Quarter Planned Budget		4th Quarter Planned Budget	Total Budget allocated
	CONTRACTOR OF THE PARTY OF THE							SRTA	ATEGIC OUTCO	ME 3: A CONNECTED	CITY							
							To be designed		BCMM	INDICATORS				TO ME TO SE			A MILENY	
KFA 20	CC 1		LTE INFRASTRUCTU RE / Fiber Network	7 (Ward 3 3, 4, 11, 14, 17, 20, 22)	3 (Ward 45,25)	N/A	N/A	1 (Ward 45)	Installation sign off report) Instilation sign off report	3 (1) (Ward 25)	Instilation 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 (3) (Bisho)) Installation Signoff document	20 (5 (Mdantsane)) Installation Signoff document	5 200 000	2 600 000	1 950 000	3 250 000	13 000 000
						1.00		STRAT	EGIC OUTCOME	5: A WELL GOVERN	NED CITY		Am Vans					
									NATIONAL PRE	SCRIBED INDICATOR	RS		/\use_15					
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		Statistical repor on vacant funded posts vs posts filled	5 3%	.Ştatistical report or vacant funded posts vs posts filled	5%	Statistical report on vacant funded posts vs posts filled	VA 140000	N/A	N/A	N/A	N/A
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all oustanding suspensions that are longer 3 months	J	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



			STATE OF BUILDING	F9-52101/1810		STREET,		MARCHAEL STATE	AND THE SERVICE	BCMM I	NDICATORS			Para Print	Personal States				
KF	4 6		Milestones towards implementation of Employment Equity Plan (2019-2021)	Employment	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	Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity	Workforce analysis report in terms of race, gender and disability submitted to BCMM	outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE	Analysis report that outlines barriers on	Population Percentages (EAP)	Copy of an Updated EE Plan with latest EAP percentages schedule from Depart ment of Labour	Draft Year 1 Progress Report on implementation of Employment Equity Plan submitted to BCMM Employment Equity Committee	Progress Report on implementation	N/A	N/A	N/A	N/A	N/A
KF	A 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	N/A
	1			1245,146				NATIONA	AL TREASURY CIRC	ULAR 88 KEY PER	REFORMANCE INDICA	TORS FOR REPORTIN	IG ONLY						
KF	A 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	advance	Council agenda and Council minutes for the period starting from July to September	Target not known in advance because of the nature of indicator, however, actual	Council agenda and Council	Target not known in advance because of	Council agenda and	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 4	f and Council minutes for the period starting from April to June 2020	N/A	N/A	N/A	N/A	N/A
KI	A 46		Quarterly salary bill of suspended officials	N/A	New Indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	advance because of the nature of	statistics with salary bill of suspended officials for the period starting from July to	because of the nature of indicator, however, actual performance will	Suspension statistics with salary bill of suspended officials for the period starting from October to December 2019			the nature of indicator, however,	f statistics with salary bill of suspended officials for the	N/A	N/A	N/A	N/A	N/A





														Kirjan		1		
							SERVICE DELIVERY AND BUD	GET IMPLEMENTATION PLA	N (SDBIP): 2019/2020 FIINANCIA	AL YEAR								
							D	RECTORATE: HUMAN SETT	LEMENTS									
							HEAD	OF DIRECTORATE: MR. LUY	ANDA MBULA									
	National	Key Performance	Project	Baseline (Annual Performance	Annual target for			Tar	get for 2019/2020 SDBIP per Q	luarter				Resc	ources Allocate	d for 2019/2020	SDBIP per Qua	rter
FA No.	Treasury Reference/B CMM Code.	Indicator		of 2018/2019) (Unaudited)	2019/2020	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 OL	TCOME 1: AN INNOVATIVE	AND PRODUCTIVE CITY									
								BCMM INDICATORS			Contractors labourers Register		Contractors labourers Register with		1		Total Total	
FA5	IPC11(b)		Construction of Internal Services and Top Structures Refer to HS				Contractors labourers Register with Employee Names		Contractors labourers Register with Employee Names		with Employee Names		Employee Names		99 061	118 873	118 873	200 24
_		Works Programme (EPWP)	1.1/SIC 9 and HS 1.1/SIC 10 REF	400	800	120		320 (200) OUTCOME 4: A SPATIALLY	TRANSFORMED CITY	560 (240)		800 (240)	I comment of the	59 436	99 061	1100/3	118 873	396 24
							STRATEGIC	BCMM INDICATORS	VARIABLE SALVE TO A STATE OF THE SALVE AND A SALVE AND									
FA 25	STC 14	Review Integrated Sustainable Human Settlements Plan	ISHP	Draft of Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	Sustainable Human Settlements Plan submitted to	N/A	N/A	N/A	N/A	Reviewed Integrated Sustainable Human Settlements Plan submitted to Council for adoption		N/A	N/A	N/A	N/A	N/A	N/A	N/A
	HS1.11	Number of subsidised	Amalinda Co-op = R500 000 , Reeston Phase 3 Stage 3 = R1 500	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
			000, Potsdam Village Phase 1 & 2 = R10 000 000, Potsdam likhwezi Block 1 = R7 50 000, Tyulyu Phase 3 = R500 000, Mdantsane Cluster 1 = R3 000 000, Mdantsane Cluster 2 = R7 200 000, Fynbos Cluster 3 = R15 000 000, Peelton Cluster = R5 000 000, Peelton Phase 2 = R2 000 000				Саписеез ариотеч		Consider approve									
FA25	HS1.12		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	1300	1350	200	Practical Completion Certificates	540 (340)	Practical Completion Certificates	s 940 (400)	Practical Completion Certificates	1350 (410)	Practical Completion Certificates	37 917 238	63 195 398	113 751 715	37 917 239	252 781 59
			Zone 18co 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 Complette = R2 200 000, Blockyard TRA = R3 858 000, Braelyn ext 10 = R300 000, Tuytyu Phase 3 = R3 000 000, Westbank Restitution = R12 187 840, C Section and Triangular Site = R500 000, Nelson Mandela 102 =R100 000, Glisberg 139 Housing = R100 000, Breidbach Services = R100 000, Boxwood =R600 000, DVRI PROJECT =R100 000, CNIP VICTIMS = R800 000, Mazamomhle PHP = R500 000, Tsholomnqa disaster = R1 000 000.															
FA25	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 WE	LL GOVERNED CITY				0					
						Aug.	NATIONAL TREASUR	Y CIRCULAR 88 KEY PERFORMA	ANCE INDICATORS FOR REPORTING				In	T	Laure	Levez	FUIN	Laura
FA25	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 sclual performance will be reported end of 2019/2020 financial year	however, actual	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	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
FA25	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	however, actual	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
FA25	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	however, actual	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		N/A	N/A	N/A	N/A	N/A



								SERVICE DELIVE	RY AND BUDGET IMPLEMENTATION P. DIRECTORATE: INFRASTRUCTUR	The same of the sa								
				HEA	AD OF DIRECTORATE: MR NCEBA NO	CUNYANA												
No.	National Treasury Refrence/ 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 A	located for 2019/20	20 SDBIP per Quar	er
						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
								STI	RATEGIC OUTCOME 3: A	CONNECTED CITY								
		DUNNESCHE							NATIONAL PRESCRIBED I	TO THE PARTY OF TH		es Naux Au	COLUMN TO					
FA22	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
	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 cuased by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	cuased by illegal connections)	calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	Log sheets from control centre with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
(FA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	Complete 65% or more of planned maintenace	Complete 100% of planned maintenace	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace		Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
(FA19	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
FA19	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 INI	DICATORS			D CHARLE			to Man I			0.000
(FA22	EE1.1/CC20	Number of new high mast lights installed		10	12	N/A	N/A	30,770,30,000	Completion certificate	12 (6)	Completion certificate	N/A	N/A	N/A	2 500 000	2 500 000	N/A	5 000 000
(FA19	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
(FA19	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
			764191				NA.	TIONAL TREASURY CIRCULA	AR 88 KEY PERFORMANCE I	NDICATORS FOR REPORT	ING ONLY	%						
FA22	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		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		N/A	N/A	N/A	N/A	N/A
(FA23	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	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		meter installation and progress report	N/A	N/A	N/A	N/A	N/A

				XXXXXXXXXXX				STRA	NTEGIC OUTCOME 4; A SPATIALLY	TRANSFORMED CITY								
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP	450	945	N/A	N/A	N/A	NATIONAL PRESCRIBED IN	DICATORS N/A	N/A	945	Completion Certificates of New Connections and Reports from Human Settlement of RDP	N/A	N/A	N/A	110 000	110 000
			connections provided by Housing Department		,								houses completed					
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
									BCMM INDICATO	IRS.								
KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	60 (seats)	60 (seats)	5 (seats)	Internal Completion Certificate	30 (25 seats)	Internal Completion Certificate	60 (30 seats)	Internal Completion Certificate	N/A	N/A	300 000	900 000	900 000	900 000	3 000 000
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	inspection of	100% of assessed industries inspected	100% of assessed industries inspected	N/A	N/A	100%	Six monthly tariff letter submitted to each assessed industry	N/A	N/A	100%	Six monthly tariff letter submitted to each assessed industry	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS4.1/STC12	% Compliance of water treatment works with SANS 241 requirements	wwtw	>95%	98%	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	ı.
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 WE	CRIBED 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).	sewer overflows within 24 hours.(Only covers inspection and	reference numbers of received/complete d complaints or a	overflows within 24 hours.(Only covers	Job cards with reference numbers of received/completed complaints or a report from	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well	Job cards with reference numbers of received/completed complaints to a report from the water management system, departmental reports	overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	management system, departmental reports	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)	water outages and burst pipe complaints/queries within 24 hours.(Exclude	of	complaints/queries within 24 hours.(Exclude completion	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	water outages and burst	received/completed	Operational Bu	Derational Budg	e Operational Budge	Operational Budge	(Operational Budget
					BCMM INC	CATORS												
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system	conservation and water demand	1 300 000 ki	800 000 ki	N/A	N/A	N/A	N/A	N/A	N/A	800 000 ki	Non revenue water report	1 500 000	2 500 000	2 500 000	3 500 000	10000000
KFA37	WGC25	Electricity Losses	Electricity Losses	Equal to or less than 18%	16%	N/A	N/A	N/A	N/A	N/A	N/A	16%	Spread sheet of electrical losses with calculations	Opertional budget	Opertional budget	Opertional budget	Opertional budget	Opertional budge



						SERVIC	E DELIVERY AND BUD	GET IMPLEMENTA	ATION PLAN: 2019/202	0 FINANCIAL YEA	R				The state of		
							DIRECTORATE:	ECONOMIC DEVE	ELOPMENT AND AGEN	NCIES							
								AND DESCRIPTION OF THE PERSON	S NOLUDWE NCOKAZ								
	National Treasury Reference/BC	Key Performance Indicator	Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/20	1st Quarter Planned Target-ending	Portfolio of evidence	2nd Quarter Planned Target- ending	Portfolio of evidence	3rd Quarter Planned Target- ending	Portfolio of evidence	4th Quarter Planned Target- ending	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	Allocated for 2019/2 3rd Quarter Planned Budget	0 SDBIP per Quarter 4th Quarter Planned Budget	Total Budget allocated
	MM Code.				September 2019		December 2019	TODAS A. AAVINAO	March 2020 VATIVE & PRODUCTIVE C	170	June 2020	F PROPERTY.					
			A PROPERTY OF THE PARTY OF THE				STRATEGICOU	BCMM INDIC								PHY MAN	
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	3 (1)	Progress report & invoice	4 (1) (Implementation of trade and investment opportunities)		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		1 (Zwelitsha hawker stalls)	Completion certificate	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	2 (1) (Phakamisa)	Completion certificate	N/A	2 000 000	1 200 000	1 887 799	4 887 799
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	6	6	Develop specifications	Specifications and adverts	2	Quartely report to Council & Invoices	5 (3)	Quartely report to Council & Invoices	6(1)	Quartely report to Council & Invoices	N/A	200 000	600 000	500 000	1 100 000
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 s (200)	List of employee names & ID numbers	N/A	N/A	N/A	N/A	N/A
KFA 7	IPC6	implemented	12 (1) Fencing of World War 1 Site, (2) Restoration work at Settlersway Cemetery, (3) Fencing of Chief Pato Battle Site, (4) Restoration work of Desmond Tutu monument, (5) Hosting of Heritage Day, (6) Hosting of Human Rights Day, (7) Artist Training and Capacity Building, (8) Creative Industry Development including film, (9 Dr. Rubusane Statue, (10) Exhumationa of mortal remains of victims of conflict (11) Artist Support to attend exhibitions (12) Ubuntu Cultural Festival	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		Close-out report, Completion certificate & Invoices	6 (2) (Hosting of Human Rights Day & Fencing Settlersway Cemetery)	Close-out report, Completion certificate & Invoices	(Restoration work of	Close-out report, Completion certificate & Invoices	700 000	900 000	2 500 000	1800000	5 900 000
KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice		11	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Event Programme	and invoices,	5 (2) (a) Destination Marketing Programme (b) Events Programme	Marketing Quartely Report, Events Quartely Report	(a) Destination			Quartely Reports and invoices, Events Quartely Report and	2 250 000	9 850 000	2 500 000	7 450 000	22 050 000
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	3	12	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	6 (3) Export Awareness, Globa Exporter Training and Trade Missions) Quarterly Report all to Council	9 (3) Export Awareness, Global Exporter Training and Trade Missions	Quarterly report to Council	12 (3 Export Awareness, Global Exporter Trainir and Trade Missions	Quarterly Report to Council g	N/A	1700 000	N/A	N/A	1700 000

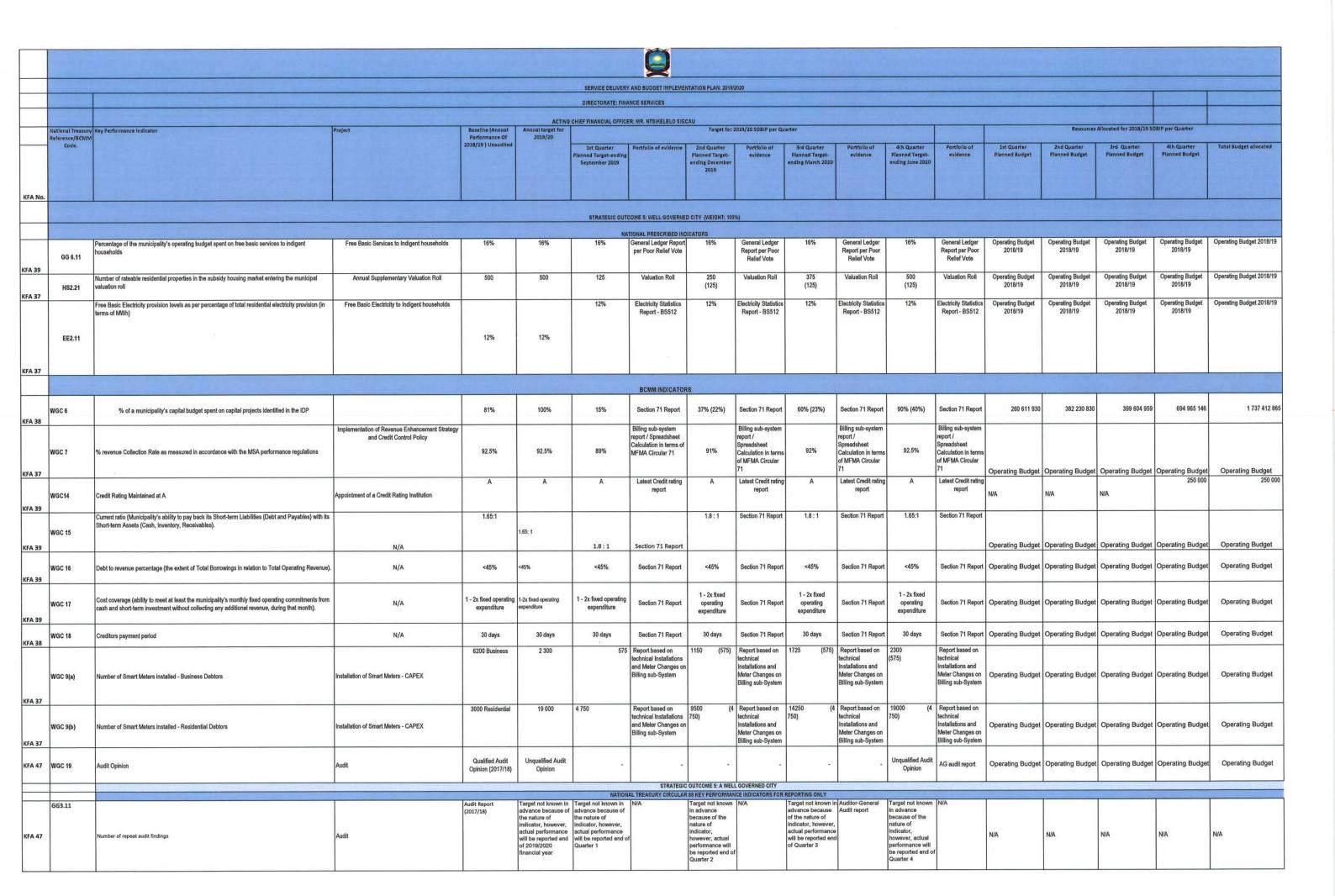
KFA 6		Number of Agricultural	9 (12	1 (cropping programme)	Close-out report &	6 (S)	Close-out report	9 (3)		Close-out report	1 550 000	4 012 500	4 125 000	4000 000	13 687 500
	I t	Famer support	Agricultural Show, cropping			invoices	(Agricultural Show,		(Information day	(3) (Livestock						
		rogrammes implemented	programme, farmer support seminars				Hydroponics, dipping		seminar, Poultry	improvement,						
		programmes implemented	and workshops,				tank, Production Inputs,		Structure, Hydroponics)	Aquaponics,						
			Aquaponics, hydroponics, dipping				Fencing)			Hydroponics)						
1			tanks, irrigation equipment, livestock				İ									
	IPC11(a)		improvement, Newlands Hydroponics)			Į.			:							
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			No. L. William			COLUMN TO SERVICE		EAD OF DIRECTORATE: MR		OF THE ROLL OF				1000				
				SAN PLANT			Activo	DAD OF DIRECTORALE. IIII	TIOTIAND BINITELES							MADE		
	National	Key Performance Indicator	Project/	Baseline (Annual Performance	Annual target for 2019/2020			Target for 2019	/2020 SDBIP per Quarte	er		T. M. H. K. L.			Resources Allocate	ed for 2019/20 SD	BIP per Quarter	10.00
FA No.	Treasury Reference/BCM M Code.		Programme	of 2018/19 (Unaudited)		1st Quarter	Partfolia of evidence	2nd Quarter	Portfolio of evidence	3rd Quarter	Portfolio of evidence	4th Quarter	Portfolio of evidence	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total Budget
						Planned Target-ending September 2019		Planned Target- ending December 2019		Planned Target- ending March 2020		Planned Target- ending June 2020		Planned Budget	Planned Budget	Planned Budget	Planned Budget	allocated
							STRATEGIC OUTCO	ME 1: AN INNOVATIVE AN	D PRODUCTIVE CITY									
FA10	HS 3.2/IPC18	Number of community halls		7 community halls upgraded (Gcobani, Potsdam, Phakamisa,	1 (Nu 10 Community Hall)	N/A	N/A	Roofing, doors, windows. Security gates and	Photos, Invoices & Completion	Plumbing	Photos, Invoices & Completion	Painting	Photos, Invoices and Completion	N/A	1 800 000	200 000	500 000	2 500 00
		upgraded		(GCOBAN, POSCOBAN, PRAKAMISA, Ndevana Halls, Roji Skenjana, Nu 10 Hall and Parkside Hall)	(Nu 10 Community Hall)				Certificates		Certificates	F	Certificate					
FA10	*	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	1300 000	1 500 00
FA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	7 (NU2; Zwelitsha; KWT; Ruth	2 (Joan Harrison & Ruth Belonsky)	N/A	N/A	1 (Joan Harrison)	Internal Completion Certificate	2 (1 Ruth Belonsky)	Internal completions	N/A	N/A	N/A	200 000	200 000	N/A	400 00
FA15	HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonubie; Orient)	3 (Gonubie, Nahoon and Orient)	N/A	N/A	1(Gonubie)	Internal Completion Certificate	2 (1 Nahoon)	Internal completions certificates	3 (1 Orient)	Internal Completion Certificate	N/A	200 000	200 000	200 000	600 00
(FA9	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 00
(FA4	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 00
FA9	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 00
								STRATEGIC OUTCOME 2: A			The second							
(FA18	ENV 3.11	Percentage of known informal		100% (156)	100% (156)	100%	Quartely Report of Daily	NATIONAL PRESCRIBED IN 100%	Quartely Report of	100%	Quartely Report of	100%	Quartely Report of	Operational	Operational	Operational	Operational	Operational
		settlements receiving integrated waste handling services			V 444 11 V 47		Refuse Removal Schedule - Signed off by PM'S		Daily Refuse Removal Schedule - Signed off by PM'S		Daily Refuse Removal Schedule - Signed off by PM'S		Daily Refuse Removal Schedule - Signed off by PM'S	budget	budget	budget	budget	budget
(FA16	ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	N/A	N/A	50% (Upgrading of Nahoon Point Nature Reserve)	Internal completions certificates	100% (Upgrading of Nahoon Estuary)	Internal completions certificates	N/A	N/A	N/A	200 000	150 000	N/A	350 00
	TIE TE	STATE OF A PARTY					No the latest of	BCMM INDICATO	ORS.					NEW TO	We'll be	LEW !		
(FA18	ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of wast facilities	e 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
FA15	HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	Development of Horticultural features and City Scapes & Environmental Enhancement : Parks	2 (Settlers Way and KWT Entrance)	2 (Settlers Way and KWT Entrance Phase 2)	N/A	N/A	2 (Settlers Way and KWT Entrance- Phase 2)	Photos and Invoices	N/A	N/A	N/A	N/A	N/A	N/A	200 000	N/A	200 00
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 00
(FA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45)	8 (Wards 4, 10, 22, 25, 27, 32, 43, 45)	N/A	N/A	4 (Wards 4, 10, 43, 45)	Photos, Invoices & Completion Certificates	8 (4 Wards 27, 32, 22, 25)	Photos, Invoices & Completion Certificates	N/A	N/A	N/A	800 000	800 000	N/A	1 600 00
	THE EVE			PARMETRIE		Zanta, state sa	NATIONAL TREASURY CIRCULA				In	d Torret not be a second	Income and the state of	Lava	In/a	LN/A	LNZA	N/A
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	because of the nature of indicator, however, actual				Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 3		Target not known in advance because of the nature of indicator however, actual performance will be reported end of Quarter 4		N/A	N/A	N/A	N/A	N/A

							STRATI	EGIC OUTCOME 4: A SPATIAL BCMM INDICAT	The state of the s									
KFA29	STC 3	Number of cemeteries upgraded	Cemeteries	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breidbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson, Macleantown, Mtsotso,Ilitha	5 (Cambridge Crematorium, Haven Hills, Zwelitsha, Fort Jackson, Mtsotso)	1 (Haven Hills)	Photos, Invoices & Completion Certificate	3 (2 Mitsotso & Fort Jackson)	Photos, Invoices &	5 (2 Cambridge Crematorium & Zwelitsha)	Photos, Invoices & Completion Certificates	N/A	N/A	500 000	3 322 762	1600000	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

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							SERVICE DELIVERY	AND BUDGET IMPL	EMENTATION F	PLAN (SDBIP): 201	9/2020 FINANCIAL YEA	AR						
				HARRING TO STATE OF THE STATE O				DIRECTORATE: SPA	ATIAL PLANNIN	G AND DEVELOPM	ENT			Darausas Allasa	red for 2019/2020 S	DRIP per Quarter		
No.	National Treasury Reference/BCMM Code.	Key Performance Indicator	Project			Target for 2019/2020 SD	BIP per Quarter						Resources Allocated for 2019/2020 SDBIP per Quarter					
				Baseline (Annual Performance of 2018/19 (Unaudited)	Annual target for 2019/20	1st Quarter Planned Target-ending September 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
																	Local Control	
									OUTCOME 3: CO	and the same of th								
1	TR1.21	Length of Non Motorised		11 km (Wards 12, 22,	5 km	0.5 km	Invoice	2km	Invoice		Invoice	5km (1.5 km)	Invoice	500 000	1 500 000	1 500 000	1 500 000	5 000 000
		Transport paths built (km)	Sidewalks	25, 33, 39, 44, 45)				(1.5 km)		km)		(1.5 km)						
1	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
	Marie mat	THE WALLS	Cell Intia d						BCMM INDICAT	ORS	WALLEY.	With Life						
1	TR1.2/CC7	Number of pedestrian bridges	Bridge Design	N/A	3 (Wards 16,14,8)		Design Report (Ward 16)	1 (Ward 16)	Practical	Design completed	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
		constructed	and Implementation			(Ward 16)			Completion certificate	(Wards 14 & 8)	14 & 8)		certificate					
1	TR7.1/CC11	Number of speed humps	Construction of	60 (Ward	60 speed humps	10	Internal Practical Completion	25	Internal	40	Internal Practical	60	Internal Practical	420 000	840 000	840 000	1 055 000	3 200 000
		constructed	traffic calming measures	3,5,6,7,9,10,12,14,15,16 ,18,19,20,22,23,28,30,3 2,33,37,42,44,45,46,48)			certificate	(15)	Practical Completion certificate	(15)	Completion certificate	(20)	Completion certificate					
1	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 squar Taxi Rank)	Completion certificate	N/A	N/A	1 800 000	2 500 000	2 700 000	N/A	7 000 000
L	TR1.1/CC14	Number of Taxi Embayments constructed		5 Taxi Embayments constructed	2 Taxi Embayment constructed(Ward 43)	Complete Procurement	Order Number	2 Taxi Embayment constructed(Ward	4.5400	N/A	N/A	N/A	N/A	N/A	500 000	N/A	N/A	500 000
				(Ward 3,24,39)				(43)										
9	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 TREASUR						In the second	Luzi	Tara	Tauza	N/A	N/A
1	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	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	signed by HOD	I Target not known in advance because of the nature of indicator, however, actual performance will be reported end of	by HOD	in advance because of the nature of indicator, however, actual performance will	Progress report signed by HOD	N/A	N/A	N/A	NyA	N/A
1	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	signed by HOD	Target not known		Target not known in advance because of the nature of indicator, however, actual performance will	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
_	-	APPROXIMATION OF THE PARTY OF T						TRATEGIC OUTCO	ME A: A SPATIA	Oundar 2	ED CITY	The reported and	A STATE OF THE STA				- 34.40	
_							3		VAL PRESCRIBED		, Collins							
.28	HS2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	28 Days	25 Days	28 Days	Database print-out	27 Days	Database prin out		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	Building Plan	58 Days	SS Days	58 days	Database print-out	57 days	Detabase print	56 Days	Database print-out	55 Days	Database print-out	Operational	Operational	Operational	Operational	Operational budget
	''	to process building plan	approval						out					budget	budget	budget	budget	
		applications for approval																
		(>500m2)									i							
	1					ŀ					1							

									BCMM INDICAT									
FA28	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			Proof of Lodging with Registrar of Deeds	N/A	N/A	N/A	N/A	3 000 000
FA24	STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	Draft report for Phase 4 of SDF Review	1 SDF review document completed		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
FA28	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
					Oraca Chairman Nobel	MI-	NATIONAL TRE	ASURY CIRCULAR 88	KEY PERFORMA	NCE INDICATORS FO	R REPORTING ONLY		Name of the last o	TO DESTRUCT				
FA21	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 Quarte 1	Progress report signed by HOD	advance because of the nature of indicator, however, actual performance will be reported end of Quarter 2	signed by HOD	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
			are and		400			STRATEGIC OUTCO								***		
FA40	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	10