














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

DIRECTORATE: MUNICIPAL SERVICES

ACTING HEAD OF DIRECTORATE: MR KHOEKILE TAPILE

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2018/19 (Unaudited))	Annual target for 2019/20	Quarter One Actual Performance 2019/2020							19/20 Original Budget	1st Quarter Actual Output / Expenditure
						1st Quarter Planned Target-ending September 2019	Portfolio of evidence	1st Quarter Actual Performance	Portfolio of evidence provided	Reason for deviation	Corrective measures	Achievement levels		
<b>STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY</b>														
KFA10	HS 3.2/IPC18	Number of community halls upgraded	Upgrade and Refurbishment of Community halls and Facilities	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	In the process of drawing up specification for the various building trades that are to be undertaken	N/A	N/A	N/A		R 2 500 000	R 0
KFA10	HS 3.2/IPC17	Milestones towards the construction of two BCMM Community Halls	Construction of Community Halls	1 (Nompumelelo community hall)	Land Acquisition , Site Clearing & Fencing	N/A	N/A	N/A	N/A	N/A	N/A		R 3 000 000	R 0
KFA9	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	N/A	N/A	N/A	N/A		R 12 110 000	R 3 858 470
KFA15	HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonubie; Orient)	3 (Gonubie, Nahoon and Orient)	N/A	N/A	N/A	N/A	N/A	N/A		R 800 000	R 71 064
KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall;	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	N/A	N/A	N/A	N/A	N/A		R 2 000 000	R 1 086 404
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium		1 (Refurbishment of Animal Exhibit)	N/A	N/A	N/A	N/A	N/A	N/A		R 600 000	R 0
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	No of sports facilities upgraded	4 Sports field upgraded (Buffalo Flats Astro, Victoria grounds, Sweetwaters & Jan Smuts)	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	N/A	N/A	N/A	N/A	N/A	N/A		R 10 200 000	R 3 320 950
<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>														
<b>NATIONAL PRESCRIBED INDICATORS</b>														
KFA18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services		100% (156)	100% (156)	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	No information provided during reporting	No information provided during reporting	No information provided during reporting	No information provided during reporting		Linked to municipal running costs	Linked to municipal running costs
KFA16	ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	N/A	N/A	N/A	N/A	N/A	N/A		R 550 000	R 52 607
<b>BCMM INDICATORS</b>														
KFA18	ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of waste facilities	Three (3): Waste Cell 3, Leachate Treatment Plant, and Material Recovery )	Three (3) waste management facilities upgraded (100% Completion of Waste Cell 3, Leachate Treatment Plant and Material Recovery Facility)	100% Completion of Leachate Treatment Plant and Waste Cell 3	Completion Certificate and Payment Invoices Practical Completion Certificate for Cell 3	No information provided during reporting	No information provided during reporting	No information provided during reporting	No information provided during reporting		R 85 088 696	R 9 907 987
KFA15	HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	Development of Horticultural features and City Scapes & Environmental Enhancement : Parks	2 (Settlers Way and KWT Entrance)	2 (Settlers Way and KWT Entrance Phase 2)	N/A	N/A	N/A	N/A	N/A	N/A		R 400 000	R 0

KFA16	ENV 4.2/GC 9	Number of areas cleared of invasive plants	Eradication of Invasive Species	37 Wards (1-10, 13, 15,16,19, 27, 28, 29 &33 )	Coastal 10 (Wards 12, 14, 17, 20, 21, 35, 36, 37, 39, 43)	N/A	N/A	Work was done at ward 12, 43	Photos and invoices	Procurement processes were completed much earlier than anticipated	N/A		R 600 000	R 157 058
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45)	8 ( Wards 4, 10, 22, 25, 27, 32, 43, 45)	Work was done at wards 4,10,27	N/A	Playground equipment has been installed at ward 4, 10 and 27	Photos and invoices	Procurement processes were completed much earlier than anticipated	N/A		R 1 600 000	R 396 210
<b>NATIONAL TREASURY CIRCULAR 88 KEY PERFORMANCE INDICATORS FOR REPORTING ONLY</b>														
KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	N/A	New indicator	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of 2019/2020 financial year	Target not known in advance because of the nature of indicator, however, actual performance will be reported end of Quarter 1	Progress report signed by HOD	No information provided during reporting	No information provided during reporting	No information provided during reporting	No information provided during reporting		N/A	N/A

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY														
BCMM INDICATORS														
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breidbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson, Macleantown, Mtsotso, Ilitha	5 (Cambridge Crematorium, Haven Hills, Zwelitsha, Fort Jackson, Mtsotso)	1 (Haven Hills)	Photos, Invoices & Completion Certificate	Upgrading of Haven Hills Cemetery buildings have been completed.	Photos and invoices	n/a	n/a		R 5 622 762	R 259 259
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	N/A	N/A	N/A	N/A		R 400 000	R 0
<b>ACHIEVEMENT LEVELS &amp; LEGEND</b>														
		Outstanding performance												
		Performance significantly above expectations												
		Fully effective performance												
		Performance not fully satisfactory												
		Unsatisfactory performance												
		Not Applicable /On hold/Not reporting for this quarter												
	N/A	Not Applicable												