



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

BUFFALO CITY METROPOLITAN MUNICIPALITY

CITY MANAGER: MR A. SIHLAHLA

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

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

NATIONAL PRESCRIBED INDICATORS

KFA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times+D7:M7E7D7:L7	23.78% - 8 min - high risk areas - 19 out of the 76 structural fire incidents responded to within attendance time, 10 min - moderate risk areas: 6 out of the 21 structural fire incidents responded to within attendance time 13 min - low risk areas: 120 out of the 536	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
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BCMM INDICATOR

KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	50 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	N/A	N/A	N/A	3 000 000	N/A	N/A	3 000 000
KFA 8	IPC 21	Number of sport development programmes supported		3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	2 (Steve Vukile Tshwete Games, Coaching courses)	N/A	N/A	1 (SVT GAMES)	Close out report	2 (1) Coaching Courses	Attendance register	N/A	N/A	N/A	2 000 000	500 000	2 000 000	4 500 000
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City		3	3 (Provide support to Invest Buffalo City, Part implementation of the investment programme, Contribute towards the Infrastructure Upgrade in the	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 towards the Infrastructure Upgrade in the Dimbaza Industrial Area	Progress report & invoice	N/A	N/A	700,000	500 000.00	2000 000.00	1,800,000	2500 000.00
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented		2 (Mdantsane and Berlin infrastructure projects)	1 (Phakamisa hawker stalls)	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.	1 (Phakamisa hawker stalls)	Quarterly progress report & Invoices	N/A	500 000.00	2000 000.00	7,000,000	9,500, 000.00

KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives		6	5 (3) Training; Machinery and equipment for SMMEs & Branding and Marketing	Develop specifications	Specifications and adverts	2	Quartely report to Council & Invoices	5 (3) Training; Machinery and equipment for SMMEs & Branding and Marketing	Quartely report to Council & Invoices	N/A	N/A	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	500	100	List of employee names & ID numbers	400 (300)	List of employee names & ID numbers	500 (100)	List of employee names & ID numbers	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented		8 (Hosting of Heritage Day, Hosting of Human Rights Day, Artist Training and Capacity Building, Creative Industry Development including film, Dr. Rubusane Statue, Exhumation of mortal remains of victims of	6 (Artist Support and Capacity Building X2, Fencing of world war one, Exhumation of mortal remains of victims of conflict, Hosting of Heritage Day, Hosting of Human Rights Day)	2 (Hosting of Heritage Day, Artist Training and Capacity Building)	Close-out report & invoices	4 (2) (Exhumation of mortal remains of victims of conflict, Fencing of world war one)	Close-out report, Completion certificate & Invoices	6 (2) (Hosting of Human Rights Day & Artists support and capacity building)	Close-out report, Completion certificate & Invoices	N/A	N/A	-	-	-	-	-
KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice		10	8	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Event Programme	Marketing Quartely Report and invoices, Tourism Awareness Report and Invoices, Events Quarterly Report and Invoices	5 (2) (a) Destination Marketing Programme (b) Events Programme	Marketing Quartely Report, Events Quartely Report	7 (2) (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quartely Report and invoices, Tourism Awareness Quartely Report and Invoices.	8 (1) Tourism infrastructure (Kiwane Conferance & Restaurant Facility)	Marketing Quartely Reports and Invoices, Tourism Awareness Quartely Reports and invoices, Events Quartely Report and invoices	-	-	-	-	-
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis		3	9	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	6 (3) Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	9 (3) Export development, Export Symposium & Export Awareness	Quarterly report to Council	N/A	N/A	N/A	1,700,000	N/A	N/A	1,700,000
KFA 6	IPC11	Number of Agricultural Famer support programmes implemented		9 (Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, irrigation equipment, livestock improvement, Newlands Hydroponics)	10 (Cropping programme, Agricultural Show, Hydroponics, dipping tank, Production inputs, Fencing, Information day seminar, Poultry Structure, Hydroponics (Newlands), Shearing Shed)	1 (cropping programme)	Close-out report & invoices	6 (5) (Agricultural Show, Hydroponics, dipping tank, Production inputs, Fencing)	Close-out report	9 (3) (Information day seminar, Poultry Structure, Hydroponics (Newlands))	Close-out report	10 (1) (Shearing Shed),	Close-out report	1 550 000	4 012 500	4 125 000	13,000, 000	22,687,500

KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	3.15% (152X5/241)	5% reduction	1.25%	Provincial SAPS statistics on fatalities	2.5% (1.25%)	Provincial SAPS statistics on fatalities	3.75% (1.25%)	Provincial SAPS statistics on fatalities	5% (1.25%)	Provincial SAPS statistics on fatalities	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2 Areas (West Bank & Duncan Village)	2 Areas covered by surveillance cameras (Western Seaboard & KWT CBD)	1 Area covered by surveillance cameras (1 - Roll out of CCTV along the Western Seaboard)	Orders raised, invoices, payment certificates and progress reports	N/A	N/A	N/A	N/A	2 Areas covered by surveillance cameras (1 - Rollout of CCTV cameras in KWT CBD)	Orders raised, invoices, payment certificates and progress reports & hand over certificates	R 200,000.00	500000. 00	500000.00	800000.00	2000000.00
KFA 11	FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	1 - (Dimbaza fire station)	1- (Fire Station refurbished: Mdantsane)	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	1- (Fire Station refurbished: Mdantsane)	Completion certificate, Invoices & payment certificates	R 0	R 0	300 000	200 000	
KFA5	IPC11	Number of Jobs Created through 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	4649	5630	1407	Employment Contract	1407	Employment Contract	1408	Employment Contract	1408	Employment Contract	2,489,000	2489000.	2,489,000	2,489,000	9,956,000
KFA10	HS 3.2/IPC18	Number of community halls upgraded		2 (Gcobani & Potsdam)	1 (Nu 10 Community Hall)	N/A	N/A	Roofing, doors, windows. Security gates and electrical	Photos, Invoices & Completion Certificates	Plumbing	Photos, Invoices & Completion Certificates	Painting	Photos, Invoices and Completion Certificate	N/A	1,800,000	200,000	500,000	2,500,000
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	7 (NU2; Zweitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld; Orient)	2 (Joan Harrison & Ruth Belonsky)	N/A	N/A	1 (Joan Harrison)	Internal Completion Certificate	2 (1 Ruth Belonsky)	Internal completions certificates	N/A	N/A	N/A	200,000	200,000	N/A	400,000
KFA15	HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonubie; Orient)	3 (Gonubie, Nahoon and Orient)	N/A	N/A	1(Gonubie)	Internal Completion Certificate	2 (1 Nahoon)	Internal completions certificates	3 (1 Orient)	Internal Completion Certificate	N/A	200,000	200,000	200,000	600,000
KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	N/A	1 (Upgrading of Reptile Enclosure)	Internal Completion Certificate	N/A	N/A	2 (1 Pretator Enclosure)	Internal Completion Certificate	N/A	200,000	N/A	600,000	800,000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	New indicator	1 (Refurbishment of Animal Exhibit)	N/A	N/A	1 (Refurbishment of Animal Exhibit)	Internal Completion Certificate	N/A	N/A	N/A	N/A	N/A	200,000	N/A	N/A	200,000

KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	No of sports facilities upgraded	4 Sports field upgraded (Buffalo Flats Astro, Victoria grounds, Sweetwaters & Jan Smuts)	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	N/A	N/A	1 Upgrading Phakamisa Sportsfield	Internal completions certificates	3 (2 Upgrading of NU 7 & Jan Smuts Sportsfield)	Internal completions certificates	4 (1 Upgrading of Bunkers Hill Sportsfield)	Internal Completion certificates	-	2,500,000	5,000,000	2,500,000	10,000,000
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STRATEGIC OUTCOME 2: A GREEN CITY

NATIONAL PRESCRIBED INDICATORS

KFA13	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Atmospheric Emissions Licences processed within BCMM	100% - (2 AELs issued)	100% (3 applications)	25%	Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELIP)	50% (25%)	Acknowledgement letter sent to applicant	75% (25%)	Processing of applications received	100% - (3 applications approved)	X 3 Applications approved by BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA14	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	80.98% Air Mornitoring Stations	80% Air Quality Monitoring Stations (East London, Zwelitsha, 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 Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations - East London, Zwelitsha, Mobile at Gompo Clinic	BCMM Data recovery from Air Quality Monitoring Stations	N/A	N/A	N/A	500 000	500 000
KFA18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services		100% (156)	100% (156)	100%	Quartely Report of Daily 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 PM'S	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA16	ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	N/A	N/A	50% (Upgrading of Nahoon Point Nature Reserve)	Internal completions certificates	100% (Upgrading of Nahoon Estuary)	Internal completions certificates	N/A	N/A	N/A	200,000	150,000	N/A	350,000
KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	N/A	New indicator	20% (Development of database of biodiversity priority areas in the coastal region within BCMM)	N/A	N/A	N/A	N/A	N/A	N/A	20% (Development of database of biodiversity priority areas in the coastal region within BCMM)	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A

BCMM INDICATORS

KFA 13	EN4.3/G C 14	Development of BCMM Wetlands Database.	Wetlands Database	New indicator	BCMM Wetland database report	Wetland identification for Coastal and Midland regions	Progress report signed of by HOD	Wetland identification for Inland region	Progress report signed of by HOD	Draft Wetlands report to BCMM top Management	Copy of draft report to BCMM top Management signed by HOD	BCMM Wetlands database report developed	Copy of final BCMM Wetlands report	N/A	N/A	N/A	N/A	N/A
KFA18	ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of waste facilities	2 (Waste Cell 3 & Leachate Treatment Plant)	1 waste management facility upgraded (100% Completion of construction of waste cell)	N/A	N/A	N/A	N/A	50% Completion of construction of waste cell		1 waste management facility upgraded (100% Completion of construction of waste cell)	Internal Completion certificate					

STRATEGIC OUTCOME 3: A CONNECTED CITY

NATIONAL PRESCRIBED INDICATORS

KFA21	TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	9.032 km (Wards 22, 33, 37, 39, 44, 45)	3.5km	0.5 km	Invoice	2km (1.5 km)	Invoice	3.5km (1.5 km)	Invoice	N/A	N/A	500 000	1 500 000	1 500 000	1 500 000	5 000 000
KFA21	TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1345	1030	380	Monthly trip summary sheet	680 (300)	Monthly trip summary sheet	1030 (350)	Monthly trip summary sheet	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	734	1500	N/A	N/A	N/A	N/A	1200	Progress reports	1500 (300)	Progress reports	N/A	N/A	N/A	28 000 000	28 000 000
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	91%	Complete 100% of planned maintenance	Complete 100% of planned maintenance	Maintanance schedule with calculations	Complete 100% of planned maintenance	Maintanance schedule with calculations	Complete 100% of planned maintenance	Maintanance schedule with calculations	Complete 100% of planned maintenance	Maintanance schedule with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	11,12% (148,95 km)	5.6% (75km)	5km	Completion Certificates	20km (15km)	Completion Certificates	35km (15km)	Completion Certificates	5.6% 75km (40km)	Completion Certificates	3 000 000	9 000 000	9 000 000	R 32,000,000.00	R 53,000,000.00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1.75% (28km)	29 km	N/A	N/A	5km (5km)	9,73km (9,73km) 0,61%	18.692 Km (8.962 Km)	Completion Certificates	29km (10.4km)	Completion Certificates	R 0.00	25 000 000	30 000 000	R 74,000,000.00	R 129,000,000
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	New indicator	0	0	Applications submitted by consumers	0	Applications submitted by consumers	0	Applications submitted by consumers	0	Applications submitted by consumers	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA21	TR1.2/CC 7	Number of pedestrian bridges constructed	Bridge Design and Implementation	0	1 Pedestrian bridge constructed (Ward 16)	Designs completed (Ward 16)	Copy Designs completed (Ward 16)	1 Pedestrian Bridge constructed (Ward 16)	Practical Completion certificate	Designs completed (Ward 6 and Ward 8)	Design reports (Ward 6 and Ward 8)	N/A	N/A	500 000	2 500 000	3 000 000	3 000 000	9 000 000
KFA21	TR7.1/CC 11	Number of speed humps constructed	Construction of traffic calming measures	69 (Wards: 3,5,6,7,9,10,12,14,15,16,18,19,20,22,23,28,30,32,33,37,42,44,45,46,48)	50 speed humps	10	Internal Practical Completion certificate	25 (15)	Internal Practical Completion certificate	40 (15)	Intenal Completion Certificate	50 (10)	Intenal Completion Certificate	420 000	840 000	840 000	1 055 000	3 200 000
KFA21	TR1.1/CC 15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Market Square Bus Rank) Completed	1 (Market squar Taxi Rank)	N/A	N/A	N/A	N/A	N/A	N/A	1 (Market square Taxi Rank)	Completion certificate	1 800 000	2 500 000	2 700 000	N/A	7 000 000
KFA21	TR1.1/CC 14	Number of Taxi Embayments constructed		5 Taxi Embayments constructed (Ward 3,24,39)	2 Taxi Embayments constructed (Ward 4 & 43)	N/A	N/A	N/A	N/A	N/A	N/A	2 Taxi Embayments constructed (Ward 4 & 43)	Internal Completion certificate	N/A	500 000	N/A	N/A	500 000

KFA19	CC16	Length of surfaced roads upgraded (km)	Qumza Highway	0.78km of Sub-Base Completed	2.12 km	0.78Km	Progress Report	Sub-base completed (1km)	Progress Report	2.12 km (0.38 km)	Progress Report	N/A	N/A	24 760 000	33 900 000	39 500 000	21 840 000	120 000 000
KFA 20	CC18	Percentage of correctly identified registered cadastral land parcels	Cadastral Data Clean-up	New Indicator	100%	20%	System generated report indicating progress	40% (20%)	System generated report indicating progress	100%	System generated report indicating progress	N/A	N/A	N/A	N/A	N/A	1 500 000	1 500 000
KFA22	EE1.1/CC 20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	10	12	N/A	N/A	6	Completion certificate	12 (6)	Completion certificate	N/A	N/A	N/A	2 500 000	2 500 000	N/A	5 000 000
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	23,256km	9.6km	N/A	N/A	4km	Completion Certificates	7.585 Km (1.877Km)	Completion Certificates	9.6km (2km)	Completion Certificates	R 0.00	33 000 000	49 000 000	49 000 000	131 000 000
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	N/A	N/A	1 (Steve Biko bridge)	Completion Certificates	2 (1 NEX bridge)	Completion Certificates	3 (1 Mdantsane bridge)	Completion Certificates	R 0.00	2 000 000	4 000 000	5 000 000	11 000 000
KFA 20	CC 1	Number of High Sites with Long Term Evolution Network	LTE INFRASTRUCTURE / Fiber Network	9 (Ward 17, 19, 25,28,29,34, 41,43 & 45)	2 (Ward 45,25)	N/A	N/A	1 (Ward 45)	Installation sign off report	2 (1) (Ward 25)	Installation sign off report	N/A	N/A	-	7,600,000	6,600,000	7,800,000	22,000,000
KFA 20	CC 3	Number of business processes automated	Sharepoint	3 (Revenue Management, Billing & Human Resources)	6 full implementation (Talent mng, Online records management system, On/off-boarding, org/pms system, EPMS, AIMS)	2 (on line records /org pms system)	UAT Sign-off	4 (Talent mng, On/off-boarding,	(2) UAT Sign-off	6 (2) (EPMS,AIMS)	UAT Sign-off	N/A	N/A	800,000	800,000	400,000	-	2,000,000
KFA 20	CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	25 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47, & 3x Libraries)	15 (Zwelitsha, KWT & Bisho)	8 (Zwelitsha)	Installation Signoff document	12 (KWT)	(4) Installation Signoff document	15 (3) (Bisho)	Installation Signoff document	N/A	N/A	5,200,000	2,600,000	1,950,000	3,250,000	13,000,000

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA25	HS1.11	Number of subsidised housing units completed	Amalinda Co-op, Reeston Phase 3 Stage 3, Potsdam Village Phase 1 & 2, Potsdam Ikhwezi Block 1, Tyutyu Phase 3, Mdantsane Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Peelton Cluster, Peelton Phase 2	67	435	90	Practical Completion Certificates & Listing	240 (150)	Practical Completion Certificates & Listing	395 (155)	Practical Completion Certificates & Listing	435 (40)	Practical Completion Certificates	21,505,799	35,842,997	64,517,397	25 505 798)	147,371,991
KFA25	HS1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1, Phakamisa South, Potsdam North Kanana, Ilitha North, Duncan Village Proper, Mdantsane Zone 18cc phase 2, Amalinda Co-op, Mdantsane, Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Duncan Village Comp/site, Blockyard TRA, Braelyn ext 10, Tyutyu Phase 3, Westbank Restitution, C Section and Triangular Site, Nelson Mandela 102, Ginsberg 139 Housing, Breidbach Services,	3093	940	200	Practical Completion Certificates	540 (340)	Practical Completion Certificates	740(200)	Practical Completion Certificates	940 (200)	Practical Completion Certificates	37,917,238	63,195,398	113,751,715	236,917,239	451,781,590
KFA28	HS2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	28 Days	25 Days	28 Days	Database print-out	27 Days	Database print-out	26 Days	Database print-out	25 Days	Database print-out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA28	HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	31 Days	55 Days	58 days	Database print-out	57 days	Database print-out	56 Days	Database print-out	55 Days	Database print-out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department	1,955	945	N/A	N/A	N/A	N/A	N/A	N/A	945	Completion Certificates of New Connections and Reports from Human Settlement of RDP houses completed	N/A	N/A	N/A	110,000	110,000
KFA23	WS2.11	Number of new water connections meeting minimum standards.	Water connections	450	250	N/A	N/A	N/A	N/A	50	Water Management Report or Progress Report From Housing	250 (200)	Water Management Report or Progress Report From Housing	N/A	N/A	499,200	1,996,800	2 496 000
KFA23	WS5.31	Percentage of water connections metered	N/A	90%	90%	90%	List of completed meter installation and progress report	90%	List of completed meter installation and progress report	90%	List of completed meter installation and progress report	90%	List of completed meter installation and progress report	N/A	N/A	N/A	N/A	N/A
KFA23	WS4.22	Percentage of wastewater safely treated	WWTW	84%	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 INDICATORS																		

KFA25	STC 15	Number of beneficiaries registered on NHNR	N/A	2162	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
KFA28	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	Land parcels acquired	1	4 Land parcels aquired	N/A	N/A	N/A	N/A	N/A	N/A	4 Land parcels aquired	Proof of Lodging with Registrar of Deeds	N/A	N/A	N/A	-	3 000 000
KFA24	STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	Draft report for Phase 4 of SDF Review	1 Draft Reviewed SDF document completed and submitted to SPD Portfolio Committee	Presentation of Draft SDF Review to Project Steering Committee	Minutes of the Meeting and Progress Report	Presentation of Draft SDF Review to Top Management	Minutes of the Meeting and Progress Report	To advertise the draft SDF in the Provincial Gazette for public comments	Copy of the notice in the Provincial Gazette	1 Draft Reviewed SDF document completed and submitted to SPD Portfolio Committee	Copy of the Draft Reviewed SDF report signed by HOD submitted to SPD 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	12	12	3	Internal practical completion certificate	6 (3)	Internal practical completion certificate	9 (3)	Internal practical completion certificate	12 (3)	Internal practical completion certificate	N/A	1,579,375	N/A	N/A	1,579,375
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	3 (2 Mtsotso & Fort Jackson)	Photos, Invoices & Completion Certificates	5 (2 Cambridge Crematorium & Zwelitsha)	Photos, Invoices & Completion Certificates	N/A	N/A	500,000	3,322,762	1,600,000	N/A	5,422,762
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	New Indicator	4 (James Pearce Park, Mdantsane, Berlin & Zwelitsha Blockyard)	N/A	N/A	3 (James Pearce Park Phase 1, Zwelitsha Blockyard & NU 6)	Photos and Invoices	2 (James Pearce Park & Mdantsane NU 6)	Photos and Invoices	N/A	N/A	N/A	400,000	500,000	N/A	900,000
KFA23	WS1.1/S TC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	38 (seats)	120 (seats)	5 (seats)	Internal Completion Certificate	30 (25 seats)	Internal Completion Certificate	60 (30 seats)	Internal Completion Certificate	120 (60 seats)	Internally signed Completion Certificate by BCMM & Contractor	300 000	900 000	2,750,000	1,050,000	5 000 000
KFA23	WS4.1/S TC12	% Compliance of water treatment works with SANS 241 requirements	WWTW	99%	98%	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS1.1/S TC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	91%	94%	N/A	N/A	N/A	N/A	N/A	N/A	94%	Internal Completion Certificate	10 200 000	15 600 000	18 500 000	10 700 000	55 000 000
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA 39	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	8%	8%	8%	General Ledger Report per Poor Relief Vote	8%	General Ledger Report per Poor Relief Vote	8%	General Ledger Report per Poor Relief Vote	8%	General Ledger Report per Poor Relief Vote	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020

KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	100% of assessed industries inspected	20%	N/A	N/A	20%	Six monthly tariff letter submitted to each assessed industry	N/A	N/A	20%	Six monthly tariff letter submitted to each assessed industry	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA37	WGC25	Percentage total electricity losses	Electricity Losses	19.95%	16%	N/A	N/A	N/A	N/A	N/A	N/A	16%	Spread sheet of electrical losses with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA25	HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	N/A	New indicator	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	N/A	N/A	N/A	N/A	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress report signed by HOD	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	N/A	New indicator	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	N/A	N/A	N/A	N/A	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	Progress report signed by HOD	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	New Indicator	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from July to September 2019	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from October to December 2019	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from January to March 2020	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from April to June 2020	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	New Indicator	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from July to September 2019	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from October to December 2019	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from January to March 2020	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from April to June 2020	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP		84%	100%	15%	Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	90% (40%)	Section 71 Report	260611929,75.	382230830,3.	399604958,95.	694965146.	1737412865.
KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	87,37%	85%	89%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	91%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	92%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	85%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	N/A	N/A	N/A	250,000	250,000

KFA 39	WGC 15	Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	N/A	2,01 : 1	1.65: 1	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.65:1	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	8%	<45%	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	N/A	2,18 x fixed operating expenditure	1-2x fixed operating expenditure	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 38	WGC 18	Creditors payment period	N/A	36 days	30 days	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 37	WGC 9(a)	Number of Smart Meters installed (Business Debtors)	Installation of Smart Meters - CAPEX	3,700	1,725	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	N/A	N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 37	WGC 9(b)	Number of Smart Meters installed - Residential Debtors	Installation of Smart Meters - CAPEX	4,380	10500	3,500	Report based on technical Installations and Meter Changes on Billing sub-System	7 000 (3 500)	Report based on technical Installations and Meter Changes on Billing sub-System	10500 (3500)	Report based on technical Installations and Meter Changes on Billing sub-System	N/A	N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 32	GG 2.1/WGC 11	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	N/A	N/A	1 Ward Committee Training Conducted.	Attendance Registers	2 (1 Ward Committee Training Conducted)	Attendance Registers	N/A	N/A	N/A	200,000	200,000	N/A	400,000
KFA 32	WGC 28	Number of civic education programmes conducted	Civic education	NEW INDICATOR	1	N/A	N/A	N/A	N/A	1	Attendance registers & programme	N/A	N/A	N/A	N/A	250 000	N/A	250 000
KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R13 990 185.35	R 10,500,000.00	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	N/A	N/A	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA40	WGC27	Development of Updated Municipal Property Asset Register	Land audit	New indicator	Draft Land Audit Report	Procurement	Copy of CFO's Report	Appointment of service provider	Copy of Award letter	Verification of Land parcels	Invoices	Land Audit Progress Report	Copy of Land Audit Progress Report	N/A	N/A	500,000	500,000	1000000

KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	1931280 kl	400 000kl	N/A	N/A	N/A	N/A	N/A	N/A	400 000kl	Non revenue water report	1,500,000	2,500,000	2,500,000	3,500,000	10000000
KFA 46	WGC 26	Milestones towards implementation of Employment Equity Plan (2019-2021)	Roll-out of the current Employment Equity Plan	Reviewed Employment Equity (EE) Plan (2019-2021)	Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD	Develop Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Copy of Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Develop Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Copy of Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Update EE Plan using updated Economic Active Population Percentages (EAP) from Department of Labour	Copy of an Updated EE Plan with latest EAP percentages schedule from Department of Labour	Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD	Copy of Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD	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	5	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



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

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS N. SIDUKWANA

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

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

BCMM INDICATOR

KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	50 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	N/A	N/A	N/A	N/A	3 000 000	N/A	3 000 000
KFA 8	IPC 21	Number of sport development programmes supported		3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	2 (Steve Vukile Tshwete Games, Coaching courses)	N/A	N/A	1 (SVT GAMES)	Close out report	2 (1) Coaching Courses	Attendance register	N/A	N/A	N/A	2 000 000	500 000	2 000 000	4 500 000

STRATEGIC OUTCOME 2: A GREEN CITY

NATIONAL PRESCRIBED INDICATORS

KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	N/A	New indicator	20% (Development of database of biodiversity priority areas in the coastal region within BCMM)	N/A	N/A	N/A	N/A	N/A	N/A	20% (Development of database of biodiversity priority areas in the coastal region within BCMM)	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
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BCMM INDICATORS

KFA 13	EN4.3/GC 14	Development of BCMM Wetlands Database.	Wetlands Database	New indicator	BCMM Wetland database report	Wetland identification for Coastal and Midland regions	Progress report signed of by HOD	Wetland identification for Inland region	Progress report signed of by HOD	Draft Wetlands report to BCMM top Management	Copy of draft report to BCMM top Management signed by HOD	BCMM Wetlands database report developed	Copy of final BCMM Wetlands report	N/A	N/A	N/A	N/A	N/A
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STRATEGIC OUTCOME 3: A CONNECTED CITY

BCMM INDICATORS

KFA 20	CC18	Percentage of correctly identified registered cadastral land parcels	Cadastral Data Clean-up	New indicator	100%	20%	System generated report indicating progress	40% (20%)	System generated report indicating progress	100%	System generated report indicating progress	N/A	N/A	N/A	N/A	N/A	1 500 000	1 500 000
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STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

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

BCMM INDICATORS

KFA 32	GG 2.1/WGC 11	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	N/A	N/A	1 Ward Committee Training Conducted.	Attendance Registers	2 (1 Ward Committee Training Conducted)	Attendance Registers	N/A	N/A	N/A	N/A	N/A	200,000	400,000
KFA 32	WGC 28	Number of civic education programmes conducted	Civic education	New indicator	1	N/A	N/A	N/A	N/A	1	Attendance registers & programme	N/A	N/A	N/A	N/A	250 000	N/A	250 000



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

DIRECTORATE: CORPORATE SERVICES

HEAD OF DIRECTORATE: MR AS. NAIDOO

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

STRATEGIC OUTCOME 3: A CONNECTED CITY

BCMM INDICATORS

KFA 20	CC 1	Number of High Sites with Long Term Evolution Network	LTE INFRASTRUCTURE / Fiber Network	9 (Ward 17, 19, 25,28,29,34, 41,43 & 45)	2 (Ward 45,25)	N/A	N/A	1 (Ward 45)	Installation sign off report	2 (1) (Ward 25)	Installation sign off report	N/A	N/A	-	7,600,000	6,600,000	7,800,000	22,000,000
KFA 20	CC 3	Number of business processes automated	Sharepoint	3 (Revenue Management, Billing & Human Resources)	6 full implementation (Talent mng, Online records management system, On/off-boarding, org/pms system, 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	N/A	N/A	800,000	800,000	400,000	-	2,000,000
KFA 20	CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	25 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47, & 3x Libraries)	15 (Zwelitsha, KWT & Bisho)	8 (Zwelitsha)	Installation Signoff document	12 (4) (KWT)	Installation Signoff document	15 (3) (Bisho)	Installation Signoff document	N/A	N/A	5,200,000	2,600,000	1,950,000	3,250,000	13,000,000

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Training	92%	95%	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	95% (35%)	Budget expenditure drawn from Solar financial System	7 721 647.00	15 443 293.00	R 23,164,942	38,608,238	38,608,238
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KFA 46	GG 1.21	Staff vacancy rate	Filling of vacant funded posts	6.6%	5.3%	6%	Statistical report on vacant funded posts vs posts filled	5,5%	Statistical report on vacant funded posts vs posts filled	5,3%	Statistical report on vacant funded posts vs posts filled	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	5	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	New Indicator	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from July to September 2019	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from October to December 2019	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from January to March 2020	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from April to June 2020	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	New Indicator	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from July to September 2019	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from October to December 2019	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from January to March 2020	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from April to June 2020	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA 46	WGC 26	Milestones towards implementation of Employment Equity Plan (2019-2021)	Roll-out of the current Employment Equity Plan	Reviewed Employment Equity (EE) Plan (2019-2021) submitted to Council	Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD	Develop Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Copy of Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Develop Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Copy of Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementation submitted to EE Committee	Update EE Plan using updated Economic Active Population Percentages (EAP) from Department of Labour	Copy of an Updated EE Plan with latest EAP percentages schedule from Department of Labour	Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD	Copy of Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD	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	5	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
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ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN : 2019/2020 FINANCIAL YEAR

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MS. NONCEBA MBALI-MAJENG

National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2018/19)	Annual target for 2019/20	Target for 2019/2020 SDBIP per Quarter								Resources Allocated for 2019/2020 SDBIP per Quarter				
					1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 3: CONNECTED CITY

NATIONAL PRESCRIBED INDICATORS

TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	9.032 km (Wards 22, 33, 37, 39, 44, 45)	3.5km	0.5 km	Invoice	2km (1.5 km)	Invoice	3.5km (1.5 km)	Invoice	N/A	N/A	500 000	1 500 000	1 500 000	1 500 000	5 000 000
TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1345	1030	380	Monthly trip summary sheet	680 (300)	Monthly trip summary sheet	1030 (350)	Monthly trip summary sheet	N/A	N/A	N/A	N/A	N/A	N/A	N/A

BCMM INDICATORS

TR1.2/CC7	Number of pedestrian bridges constructed	Bridge Design and Implementation	0	1 Pedestrian bridge constructed (Ward 16)	Design completed (Ward 16)	Design Report (Ward 16)	1 Pedestrian Bridge constructed (Ward 16)	Practical Completion certificate	Designs completed (Ward 6 and Ward 8)	Design reports (Ward 6 and Ward 8)	N/A	N/A	500 000	2 500 000	3 000 000	3 000 000	9 000 000
TR7.1/CC11	Number of speed humps constructed	Construction of traffic calming measures	69 (Wards: 3,5,6,7,9,10,12,14, 15,16,18,19,20,22, 23,28,30,32,33,37, 42,44,45,46,48)	50 speed humps	10	Internal Practical Completion certificate	25 (15)	Internal Practical Completion certificate	40 (15)	Internal Completion Certificate	50 (10)	Internal Completion Certificate	420 000	840 000	840 000	1 055 000	3 200 000
TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Market Square Bus Rank) Completed	1 (Market square Taxi Rank)	N/A	N/A	N/A	N/A	N/A	N/A	1 (Market square Taxi Rank)	Completion certificate	1 800 000	2 500 000	2 700 000	N/A	7 000 000
TR1.1/CC14	Number of Taxi Embayments constructed		5 Taxi Embayments constructed (Ward 3,24,39)	2 Taxi Embayments constructed (Ward 4 & 43)	N/A	N/A	N/A	N/A	N/A	N/A	2 Taxi Embayments constructed (Ward 4 & 43)	Internal Completion certificate	N/A	500 000	N/A	N/A	500 000
CC16	Length of surfaced roads upgraded (km)	Qumza Highway	0.78km of Sub-Base Completed	2.12 km	0.78km	Progress Report	Sub-base completed (1km)	Progress Report	2.12 km (0.38 km)	Progress Report	N/A	N/A	24 760 000	33 900 000	39 500 000	21 840 000	120 000 000

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

HS2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	28 Days	25 Days	28 Days	Database print-out	27 Days	Database print-out	26 Days	Database print-out	25 Days	Database print-out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	31 Days	55 Days	58 days	Database print-out	57 days	Database print-out	56 Days	Database print-out	55 Days	Database print-out	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget

BCMM INDICATOR

STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	Land parcels acquired	1	4 Land parcels acquired	Identification and negotiations	Minutes of the meetings	Report to standing committee	Copy of Report to standing committee	Appointment of Conveyancer	Copy of Appointment Letter	4 Land parcels acquired	Proof of Lodging with Registrar of Deeds	N/A	N/A	N/A	3 000 000	3 000 000
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STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	Draft report for Phase 4 of SDF Review	1 Draft Reviewed SDF document completed and submitted to SPD Portfolio Committee	Presentation of Draft SDF Review to Project Steering Committee	Minutes of the Meeting and Progress Report	Presentation of Draft SDF Review to Top Management	Minutes of the Meeting and Progress Report	Advertise the draft SDF in the Provincial Gazette for public comments	Copy of the notice in the Provincial Gazette	1 Draft Reviewed SDF document completed and submitted to SPD Portfolio Committee	Copy of the Draft Reviewed SDF report signed by HOD submitted to SPD Portfolio Committee	N/A	N/A	N/A	144 000	144 000
STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM buildings	14	12	3	Internal practical completion certificate	6 (3)	Internal practical completion certificate	9 (3)	Internal practical completion certificate	12 (3)	Internal practical completion certificate	N/A	3 000 000	3 000 000	5 682 100	11 682 100
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																	
BCMM INDICATOR																	
WGC27	Development of Updated Municipal Property Asset Register	Land audit	New indicator	Draft Land Audit Report	Procurement	Copy of CFO's Report	Appointment of service provider	Copy of Award letter	Verification of Land parcels	Invoices	Land Audit Progress Report	Copy of Land Audit Progress Report	N/A	N/A	500,000	500,000	1000000



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/20 FINANCIAL YEAR

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS NOLUDWE NCOKAZI

KFA NO.	National Treasury Reference /BCMM Code.	Key Performance Indicator	Project / Programme	Baseline (Annual Performance of 2018/19 (Unaudited))	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter						Resources Allocated for 2019/20 SDBIP per Quarter						
						1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA 2	IPC8	Number of interventions supported to retain existing Investors and promote attraction of new investment into Buffalo City		3	3 (Provide support to Invest Buffalo City, Part implementation of the investment promotion programme, Contribute towards the Infrastructure Upgrade in the Dimbaza Industrial Area)	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 towards the Infrastructure Upgrade in the Dimbaza Industrial Area	Progress report & invoice	N/A	N/A	N/A	500 000.00	2000 000.00	N/A	2500 000.00
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented		2 (Mdantsane and Berlin infrastructure projects)	1 (Phakamisa hawker stalls)	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.	1 (Phakamisa hawker stalls)	Quarterly progress report & Invoices	N/A	500 000.00	2000 000.00	7,000,000	9,5000, 000.00
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives		6	5 (3)Training; Machinery and equipment for SMMEs & Branding and Marketing	Develop specifications	Specifications and adverts	2	Quarterly report to Council & Invoices	5 (3)Training; Machinery and equipment for SMMEs & Branding and Marketing	Quarterly report to Council & Invoices	N/A	N/A	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	500	100	List of employee names & ID numbers	400 (300)	List of employee names & ID numbers	500 (100)	List of employee names & ID numbers	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented		8 (Hosting of Heritage Day, Hosting of Human Rights Day, Artist Training and Capacity Building, Creative Industry Development including film, Dr. Rubusane Statue, Exhumation of mortal remains of victims of conflict, Artist Support to attend exhibitions, Ubuntu Cultural Festival)	6 (Artist Support and Capacity Building X2, Fencing of world war one, Exhumation of mortal remains of victims of conflict, Hosting of Heritage Day, Hosting of Human Rights Day)	2 (Hosting of Heritage Day, Artist Training and Capacity Building)	Close-out report & invoices	4 (2) (Exhumation of mortal remains of victims of conflict, Fencing of world war one)	Close-out report, Completion certificate & Invoices	6 (2) (Hosting of Human Rights Day & Artists support and capacity building)	Close-out report, Completion certificate & Invoices	N/A	N/A	700,000	900,000	2,500,000	1,800,000	5,900,000
KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice		10	8	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Event Programme	Marketing Quartely Report and invoices, Tourism Awareness Report and Invoices, Events Quarterly Report and Invoices	5 (2) (a) Destination Marketing Programme (b) Events Programme	Marketing Quartely Report, Events Quartely Report	7 (2) (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quartely Report and invoices, Tourism Awareness Quartely Report and Invoices.	8 (1) Tourism infrastructure (Kiwane Conference & Restaurant Facility)	Marketing Quartely Reports and Invoices, Tourism Awareness Quartely Reports and invoices, Events Quartely Report and invoices	700,000	900,000	2,500,000	1,800,000	5,900,000

KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis		3	9	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	6 (3) Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	9 (3) Export development, Export Symposium & Export Awareness	Quarterly report to Council	N/A	N/A	N/A	1,700,000	N/A	N/A	1,700,000
KFA 6	IPC11	Number of Agricultural Farmer support programmes implemented		9 (Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, irrigation equipment, livestock improvement, Newlands Hydroponics)	10 (Cropping programme, Agricultural Show, Hydroponics, dipping tank, Production inputs, Fencing, Information day seminar, Poultry Structure, Hydroponics (Newlands), Shearing Shed)	1 (cropping programme)	Close-out report & invoices	6 (5) (Agricultural Show, Hydroponics, dipping tank, Production inputs, Fencing)	Close-out report	9 (3) (Information day seminar, Poultry Structure, Hydroponics (Newlands))	Close-out report	10 (1) (Shearing Shed),	Close-out report	1 550 000	4 012 500	4 125 000	13,000, 000	22,687,500



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

DIRECTORATE: FINANCE SERVICES

CHIEF FINANCIAL OFFICER: MR. NTSIKELELO SIGCAU

KFA No.	National Treasury Reference/BCM M Code.	Key Performance Indicator	Project	Baseline (Annual Performance Of 2018/19)	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter								1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
						1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence					
STRATEGIC OUTCOME 6: WELL GOVERNED CITY (WEIGHT: 100%)																		
NATIONAL PRESCRIBED INDICATORS																		
KFA 39	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to indigent households	8%	8%	8%	General Ledger Report per Poor Relief Vote	8%	General Ledger Report per Poor Relief Vote	8%	General Ledger Report per Poor Relief Vote	8%	General Ledger Report per Poor Relief Vote	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020
KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	376	376	125	Valuation Roll	250 (125)	Valuation Roll	376 (126)	Valuation Roll	N/A	N/A	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020
KFA 37	EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	Free Basic Electricity to indigent households	10.27%	12%	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020
BCMM INDICATORS																		
KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP		84%	100%	15%	Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	90% (40%)	Section 71 Report	260,611,930	362,230,830	399,604,959	694,965,146	1,737,412,865
KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	87,37%	85%	89%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	91%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	92%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	85%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	N/A	N/A	N/A	250,000	250,000
KFA 39	WGC 15	Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	N/A	2,01 : 1	1,65: 1	1,8 : 1	Section 71 Report	1,8 : 1	Section 71 Report	1,8 : 1	Section 71 Report	1,65:1	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	8%	<45%	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 38	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	2,18 x fixed operating expenditure	1-2x fixed operating expenditure	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 38	WGC 18	Creditors payment period	N/A	36 days	30 days	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 37	WGC 9(a)	Number of Smart Meters installed (Business Debtors)	Installation of Smart Meters - CAPEX	3,700	1,725	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	N/A	N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 37	WGC 9(b)	Number of Smart Meters installed - Residential Debtors	Installation of Smart Meters - CAPEX	4,380	10500	3,500	Report based on technical Installations and Meter Changes on Billing sub-System	7 000 (500)	Report based on technical Installations and Meter Changes on Billing sub-System	10500 (3500)	Report based on technical Installations and Meter Changes on Billing sub-System	N/A	N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget



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

DIRECTORATE: FINANCE SERVICES

CHIEF FINANCIAL OFFICER: MR. NTSIKELELO SIGCALI

KFA No.	National Treasury Reference/BCM M Code.	Key Performance Indicator	Project	Baseline (Annual Performance Of 2018/19)	Annual target for 2019/20	Target for 2019/20 SDBIP per Quarter								1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
						1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence					
STRATEGIC OUTCOME 6: WELL GOVERNED CITY (WEIGHT: 100%)																		
NATIONAL PRESCRIBED INDICATORS																		
KFA 39	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	8%	8%	8%	General Ledger Report per Poor Relief Vote	8%	General Ledger Report per Poor Relief Vote	8%	General Ledger Report per Poor Relief Vote	8%	General Ledger Report per Poor Relief Vote	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020
KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	376	376	125	Valuation Roll	250 (125)	Valuation Roll	376 (126)	Valuation Roll	N/A	N/A	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020
KFA 37	EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	Free Basic Electricity to Indigent households	10.27%	12%	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020
BCMM INDICATORS																		
KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP		84%	100%	15%	Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	90% (40%)	Section 71 Report	260,611,930	382,230,830	399,604,959	694,965,146	1,737,412,865
KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	87,37%	85%	89%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	91%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	92%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	85%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	N/A	N/A	N/A	250,000	250,000
KFA 39	WGC 15	Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	N/A	2,01 : 1	1,65: 1	1,8 : 1	Section 71 Report	1,8 : 1	Section 71 Report	1,8 : 1	Section 71 Report	1,65:1	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	8%	<45%	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	N/A	2,18 x fixed operating expenditure	1-2x fixed operating expenditure	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 38	WGC 18	Creditors payment period	N/A	36 days	30 days	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 37	WGC 9(a)	Number of Smart Meters Installed (Business Debtors)	Installation of Smart Meters - CAPEX	3,700	1,725	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	N/A	N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 37	WGC 9(b)	Number of Smart Meters Installed - Residential Debtors	Installation of Smart Meters - CAPEX	4,380	10500	3,500	Report based on technical Installations and Meter Changes on Billing sub-System	7 000 (500)	Report based on technical Installations and Meter Changes on Billing sub-System	10500 (3500)	Report based on technical Installations and Meter Changes on Billing sub-System	N/A	N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget



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

DIRECTORATE: HEALTH, PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: MR V. LWANA

KFA No.	National Treasury Reference /BCMM Code.	Key Performance Indicator	Project or programme	Baseline (Annual Performance of 2018/19) Unaudited	Annual target for 2019/20	Target for 2019/2020 SDBIP per Quarter						Resources Allocated for 2019/20 SDBIP per Quarter						
						1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	23,78% of calls within attendance times as per SANS 10080:2003	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	Emergency Service System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
BCMM INDICATORS																		
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	3.15% (152X5/241)	5% reduction	1.25%	Provincial SAPS statistics on fatalities	2.5% (1.25%)	Provincial SAPS statistics on fatalities	3.75% (1.25%)	Provincial SAPS statistics on fatalities	5% (1.25%)	Provincial SAPS statistics on fatalities	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2 Areas (West Bank & Duncan Village)	2 Areas covered by surveillance cameras (Western Seaboard & KWT CBD)	1 Area covered by surveillance cameras (1 - Roll out of CCTV along the Western Seaboard)	Orders raised, invoices, payment certificates and progress reports	N/A	N/A	N/A	N/A	2 Areas covered by surveillance cameras (1 - Rollout of CCTV cameras in KWT CBD)	Orders raised, invoices, payment certificates and progress reports & hand over certificates	R 200,000.00	R 600,000.00	R 600,000.00	R 600,000.00	R 2,000,000.00
KFA 11	FE1.11/PC2	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	1 - (Dimbaza fire station)	1- (Fire Station refurbished: Mdantsane)	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	1- (Fire Station refurbished: Mdantsane)	Completion certificates, invoices & payment certificates	R 0	R 0	300 000	200 000	
STRATEGIC OUTCOME 2: A GREEN CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA13	ENV1.11	Percentage of atmospheric emission licences (AELs) processed within guideline timeframes	Atmospheric Emissions Licences processed within BCMM	100% - (2 AELs issued)	100% applications (3)	25%	Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELP)	50% (25%)	Acknowledgement letter sent to applicant	75% (25%)	Processing of applications received	100% - (3 applications approved)	X 3 Applications approved by BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA14	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	80.98% Air Monitoring Stations	80% Air Quality Monitoring Stations (East London, Zwelitsha, Mobile at Gomo Clinic)	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations - East London, Zwelitsha, Mobile at Gomo Clinic	BCMM Data recovery from Air Quality Monitoring Stations	N/A	N/A	N/A	600 000	600 000
STRATEGIC OUTCOME 4: A WELL GOVERNED CITY																		
BCMM INDICATORS																		
KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R13 980 186.36	R 10,500,000.00	R 3,500,000.00	Income report from Solar, TCS & Dept operational reports	R 3,800,000.00	Income report from Solar, TCS & Dept operational reports	R 3,500,000.00	Income report from Solar, TCS & Dept operational reports	N/A	N/A	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget



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

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR. L. MBULA

KFA No.	National Treasury Reference/B CMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2018/2019)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter								Resources Allocated for 2019/2020 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																		
BCMM INDICATORS																		
KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures	422	670	120	Contractors labourers Register with Employee Names	320 (200)	Contractors labourers Register with Employee Names	520 (200)	Contractors labourers Register with Employee Names	670 (150)	Contractors labourers Register with Employee Names	59,436	99,061	118,873	118,873	396,243
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA25	HS1.11	Number of subsidised housing units completed	Amalinda Co-op, Reeston Phase 3 Stage 3, Potsdam Village Phase 1 & 2, Potsdam Ikhwezi Block 1, Tyutyu Phase 3, Mdantsane Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Peeltion Cluster, Peeltion Phase 2	67	435	90	Practical Completion Certificates & Listing	240 (150)	Practical Completion Certificates & Listing	395 (155)	Practical Completion Certificates & Listing	435 (40)	Practical Completion Certificates	21,505,799	35,842,997	64,517,397	25 505 798)	147,371,591
KFA25	HS1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1, Phakamisa South, Potsdam North Kanana, Ilitha North, Duncan Village Proper, Mdantsane Zone 18cc phase 2, Amalinda Co-op, Mdantsane, Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Duncan Village Comp/site, Blockyard TRA, Braelyn ext 10, Tyutyu Phase 3, Westbank Restitution, C Section and Triangular Site, Nelson Mandela 102, Ginsberg 139 Housing, Broidbach Services, Boxwood, DVRI PROJECT, CNP VICTIMS, Mzamomihle PHP, Tsholomngqo disaster.	3093	940	200	Practical Completion Certificates	540 (340)	Practical Completion Certificates	740(200)	Practical Completion Certificates	840 (200)	Practical Completion Certificates	37,917,238	63,185,398	113,751,715	236,917,239	451,781,590
BCMM INDICATORS																		
KFA25	STC 15	Number of beneficiaries registered on NHNR	N/A	2182	2,010	300	National Housing Needs Register (NHNR)	800 (500)	National Housing Needs Register (NHNR)	1400 (600)	National Housing Needs Register (NHNR)	2010 (610)	National Housing Needs Register (NHNR)	N/A	N/A	N/A	N/A	N/A
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA25	HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Informal settlements upgrade	New Indicator	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	N/A	N/A	N/A	N/A	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress report signed by HOD	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	Informal settlements upgrade	New Indicator	10% (20 Informal settlements out of 154 known informal settlements in BCMM)	N/A	N/A	N/A	N/A	10% (20 Informal settlements out of 154 known informal settlements in BCMM)	Progress report signed by HOD	10% (20 Informal settlements out of 154 known informal settlements in BCMM)	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2019/20 FINANCIAL YEAR

DIRECTORATE: INFRASTRUCTURE SERVICES

HEAD OF DIRECTORATE: MR NCEBA NDUNYANA

KFA No.	National Treasury Reference/BCM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2014/15 (Unaudited))	Annual target for 2018/19	Target for 2018/19 SDRP per Quarter						Resources Allocated for 2018/19 SDRP per Quarter						
						1st Quarter Planned Target ending September 2018		2nd Quarter Planned Target ending December 2018		3rd Quarter Planned Target ending March 2019		4th Quarter Planned Target ending June 2019		1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget 2018/19
						Portfolio of evidence	Portfolio of evidence	Portfolio of evidence	Portfolio of evidence	Portfolio of evidence	Portfolio of evidence	Portfolio of evidence	Portfolio of evidence					

STRATEGIC OUTCOME 3: A CONNECTED CITY

NATIONAL PRESCRIBED INDICATORS																				
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	734	1800	N/A	N/A	N/A	N/A	1200	Progress reports	1500 (300)	N/A	Progress reports				25 000 000	25 000 000	
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget	
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	91% completed planned maintenance	Complete 100% of planned maintenance	Complete 100% of planned maintenance	Maintenance schedule with calculations	Complete 100% of planned maintenance	Maintenance schedule with calculations	Complete 100% of planned maintenance	Maintenance schedule with calculations	Complete 100% of planned maintenance	Maintenance schedule with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget	
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	11,12% (146,98 km)	5,8% (76km)	6km	Completion Certificates	20km (16km)	Completion Certificates	25km (16km)	Completion Certificates	5,8% (46km) 76km	Completion Certificates	3 000 000	3 600 000	3 600 000		R 32,000,000.00	R 63,000,000.00	
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and rescaled	Urban Roads Programme	1,70% (28km)	29 km	N/A	N/A	5km (6km)	0,720m (0,72km) 0,81%	18,692 Km (1,877km)	0,802	Completion Certificates	29km (10,4km)	Completion Certificates	R 0,00	25 000 000	30 000 000		R 74,000,000.00	R 129,000,000
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	New Indicator	0	0	Applications submitted by consumers	0	Applications submitted by consumers	0	Applications submitted by consumers	0	Applications submitted by consumers	N/A	N/A	N/A	N/A	N/A	N/A	

BCM INDICATORS

KFA22	EE1.1/CC20	Number of new high mast lights installed	Streetlights or highmasts within BCM area of supply	10	12	N/A	N/A	0	Completion certificate	12 (0)	Completion certificate	N/A	N/A	N/A	2 500 000	2 500 000	N/A	5 000 000
KFA19	TR 6.1/CC8	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	23,256km	8,6km	N/A	N/A	4km	Completion Certificates	7,386 Km (1,877km)	Completion Certificates	8,6km (2km)	Completion Certificates	R 0,00	33 000 000	49 000 000	49 000 000	151 400 000
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	N/A	N/A	1 (Steve Biko bridge)	Completion Certificates	2 (1 NEX bridge)	Completion Certificates	3 (1 Mantsane bridge) (1)	Completion Certificates	R 0,00	2 000 000	4 000 000	5 000 000	11 000 000

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS																			
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department	1,955	945	N/A	N/A	N/A	N/A	N/A	N/A	045	Completion Certificates of New Connections and Reports from Human Settlement of RDP houses completed	N/A	N/A	N/A		110,000	110,000
KFA23	WS2.11	Number of new water connections meeting minimum standards.	Water connections	450	250	N/A	N/A	N/A	N/A	60	Water Management Report or Progress Report From Housing	250 (200)	Water Management Report or Progress Report From Housing	N/A	N/A	489,200	1,886,800	2 496 000	
KFA23	WS5.31	Percentage of water connections metered	N/A	60%	60%	90%	List of completed meter installation and progress report	80%	List of completed meter installation and progress report	80%	List of completed meter installation and progress report	90%	List of completed meter installation and progress report	N/A	N/A	N/A	N/A	N/A	N/A
KFA23	WS4.22	Percentage of wastewater safely treated	WWTW	84%	75%	76%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	76%	Scientific Services WWTW Compliance Report	76%	Scientific Services WWTW Compliance Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

BCM OWN INDICATORS

KFA23	WS1.1B7C 2	Number of ablation facilities constructed (seats)	Ablation Facilities	36 (seats)	120 (seats)	5 (seats)	Internal Completion Certificate	30 (25 seats)	Internal Completion Certificate	60 (30 seats)	Internal Completion Certificate	120 (60 seats)	Internally aligned Completion Certificate by BCMH & Contractor	300 000	900 000	2,750,000	1,050,000	6 000 000
KFA23	WS4.1B7C12	% Compliance of water treatment works with SANS 241 requirements	WWTW	99%	98%	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	
KFA23	WS1.1B7C8	% of households with access to basic level of sanitation	Rural Sanitation Booking	92%	84%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Internal Completion Certificate	10 200 000	15 800 000	18 500 000	10 700 000	55 000 000
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA32	WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater)	Operations and maintenance	78%	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA32	WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water)	Daily Operations and maintenance	85%	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS4.21	Percentage of Industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	100% of assessed industries inspected	20%	N/A	N/A	20%	Six monthly tariff letter submitted to each assessed industry	N/A	N/A	20%	Six monthly tariff letter submitted to each assessed industry	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA37	WOC25	Percentage total electricity losses	Electricity Losses	19.86%	18%	N/A	N/A	N/A	N/A	N/A	N/A	18%	Spread sheet of electrical losses with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
BCM OWN INDICATORS																		
KFA37	WOC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	1831280 kl	400 000kl	N/A	N/A	N/A	N/A	N/A	N/A	400 000kl	Non revenue water report	1,500,000	2,500,000	2,600,000	3,600,000	10000000



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2019/2020 FINANCIAL YEAR
DIRECTORATE: MUNICIPAL SERVICES

ACTING HEAD OF DIRECTORATE: MR HOWARD SIKWEZA

KFA No.	National Treasury Reference/BCM Code	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2018/19)	Annual target for 2019/2020	Target for 2019/2020 SDBIP per Quarter								Resources Allocated for 2019/20 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
						STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY												
BCMM INDICATORS																		
KFA10	HS 3.2/IPC18	Number of community halls upgraded		7 community halls upgraded (Gcobani, Potsdam, Phakamisa, Ndevana Halls, Roji Skenjana, Nu 10 Hall and Parkside Hall)	1 (Nu 10 Community Hall)	N/A	N/A	Roofing, doors, windows. Security gates and electrical	Photos, Invoices & Completion Certificates	Plumbing	Photos, Invoices & Completion Certificates	Painting	Photos, Invoices and Completion Certificate	N/A	1,800,000	200,000	500,000	2,500,000
KFA9	HS 3.1/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 (1 Ruth Belonsky)	Internal completions certificates	N/A	N/A	N/A	200,000	200,000	N/A	400,000
KFA15	HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonubie; Orient)	3 (Gonubie, Nahoon and Orient)	N/A	N/A	1(Gonubie)	Internal Completion Certificate	2 (1 Nahoon)	Internal completions certificates	3 (1 Orient)	Internal Completion Certificate	N/A	200,000	200,000	200,000	600,000
KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	N/A	1 (Upgrading of Reptile Enclosure)	Internal Completion Certificate	N/A	N/A	2 (1 Predator Enclosure)	Internal Completion Certificate	N/A	200,000	N/A	600,000	800,000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	New Indicator	1 (Refurbishment of Animal Exhibit)	N/A	N/A	1 (Refurbishment of Animal Exhibit)	Internal Completion Certificate	N/A	N/A	N/A	N/A	N/A	200,000	N/A	N/A	200,000
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	No of sports facilities upgraded	4 Sports field upgraded (Buffalo Flats Astro, Victoria grounds, Sweetwaters & Jan Smuts)	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	N/A	N/A	1 Upgrading Phakamisa Sportsfield	Internal completions certificates	3 (2 Upgrading of NU 7 & Jan Smuts Sportsfield)	Internal completions certificates	4 (1 Upgrading of Bunkers Hill Sportsfield)	Internal Completion certificates	N/A	2,500,000	5,000,000	2,500,000	10,000,000
STRATEGIC OUTCOME 2: A GREEN CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services		100% (156)	100% (156)	100%	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100%	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100%	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100%	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA16	ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	N/A	N/A	50% (Upgrading of Nahoon Point Nature Reserve)	Internal completions certificates	100% (Upgrading of Nahoon Estuary)	Internal completions certificates	N/A	N/A	N/A	200,000	150,000	N/A	350,000
BCMM INDICATORS																		
KFA18	ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of waste facilities	2 (Waste Cell 3 & Leachate Treatment Plant)	1 waste management facility upgraded (100% Completion of construction of waste cell)	N/A	N/A	N/A	N/A	50% Completion of construction of waste cell		1 waste management facility upgraded (100% Completion of construction of waste cell)	Internal Completion certificate					
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, Bhiabo, 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 Mtsotso & Fort Jackson)	Photos, Invoices & Completion Certificates	5 (2 Cambridge Crematorium & Zwelitsha)	Photos, Invoices & Completion Certificates	N/A	N/A	500,000	3,322,762	1,600,000	N/A	5,422,762
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	New Indicator	4 (James Pearce Park, Mdantsane 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 & Mdantsane NU 6)	Photos and Invoices	N/A	N/A	N/A	400,000	500,000	N/A	900,000