

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

							BUF	FALO CITY M	ETROPOLIT	AN MUNICIPA	ALITY							
EA No	National	Key Performance	Project	Basalina (America	Annual target for				AGER: MR A.					ln		2000 0000		
	Treasury Referenc	Indicator	Project	Performance of 2018/19				fa	rget for 2019/202	SDBIP per quart	101			Resources All	ocated for 2019	2020 SDBIP p	er Quarter	
	e/BCMM Code			(Unaudited)		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		4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
							STRATEG	C OUTCOME 1: II	INOVATIVE AND	PRODUCTIVE CIT	TY							
FA 11	FE 1.11	Percentage compliance	Fire Incidents	23.78% - 8 min -	75% of calls	75% of calls	Emergency	NATIONAL PRE	SCRIBED INDICATE Emergency	75% of calls	Emergency	75% of calls	Emergency	Operational	Operational	Operational	Operational	Operational
		with the required attendance time for structural firefighting incidents	Response Times+D7:M7E7D7:L7	structural fire incidents responded to	responded to within required attendance time for all categories of structural firefighting incidents		Service System (ESS) - Fire Call logging system	responded to within required attendance time for all categories of structural firefighting incidents		within required	Service System (ESS) - Fire Call	responded to within required	Service System (ESS) - Fire Call logging system	Budget	Budget	Budget	Budget	Budget
									M INDICATOR									
FA 5			Bursaries Non - Employee	50 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	N/A	N/A	2020, 50	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
A 8		Number of sport development programmes supported			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
FA 2		Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City			3 (Provide support to Invest Buffalo City, Part implementation of the investment promotion programme, Contribute towards the Infrastructure Upgrade in the	to Invest Buffalo City	Quarterly Progress Report	2 (1) (Part Implementation of the Investment Promotion Programme)	Quarterly progress report		Progress report & invoice	N/A	N/A	700,000	500 000.00	2000 000.00	1,800,000	2500 000.00
FA 1		Number of infrastructure projects for informal traders implemented		2	1 (Phakamisa hawker stalls)	Consultation with the beneficiaries and key Internal Departments	consultative	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	Quartely repor 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		Number of Arts, Culture and Heritage projects implemented	8 (Hosting of Heritage Day, Hosting of Human Rights Day, Artist Training and Capacity Building, Creative Industr Development including film, Dr. Rubusane Statue, Exhumationa of wictims 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)	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	Marketing	Quartely Report	Destination	Marketing Quartely Report, Events Quartely Report		Marketing Quartely Report and invoices, Tourism Awareness Quartely Report and Invoices.	infrastructure (Kiwane Conference &	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
(FA 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)		9 (3) (Information day seminar, Poultry Structure, Hydroponics (Newlands))		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		2 Areas (West Bank & Duncan Village)	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)	invoices, payment certificates and	R 200,000.00	500000.00	500000.00	800000.00	2000000.00
KFA 11	FE1.1/IP C2	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		Invoices & payment certificates	1- (Fire Station refurbished: Mdantsane)	Completion certificate, Invoices & payement certificates	R 0	R 0	300 000	200 000	
KFA5	IPC11	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		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				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	facilities	4 (Eastern Beach; West Bank; Gonubie; Orient)	Nahoon and	N/A	N/A	1(Gonubie)	Internal Completion Certificate			3 (1 Orient)	Internal Completion Certificate	N/A	200,000	200,000	200,000	600,000
			Facilities	Primate Night Room; Predator	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A		1 (Upgrading of Reptile Enclosure)	Internal Completion Certificate	N/A			Internal Completion Certificate	N/A	200,000	N/A	600,000	800,000
KFA4			Refurbishment of Aquarium		1 (Refurbishment of Animal Exhibit)	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
								STRATEGIC OU	COME 2: A GRE	EN CITY								
								NATIONAL PRE	SCRIBED INDIC	ATORS								
KFA13	ENV1.11		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%)	Acknowledgem		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	Monitoring	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
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)	completions	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 blodiversity priority area within the metro	N/A		(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		Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
								В	CMM INDICATOR	RS								
	EN4.3/G C 14	Development of BCMM Wetlands Database.	Wetlands Database	New indicator	database report	Wetland identification for Coastal and Midland regions	Progress report signed of by HOD	identification for	Progress report signed of by HOD	top	report to BCMM top	BCMM Wetlands database report developed	BCMM Wetlands	N/A	N/A	N/A	N/A	N/A
KFA18			facilities		1 waste management facility upgraded (100% Completion of construction of waste cell)	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					
									OME 3: A CONNECTE									
								NATIONAL PR	ESCRIBED INDICATO	NJ								

KFA21	TR1.21	Length of Non Motorised Transport paths built (km)		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	network outages returned to service within 24 hrs (will exclude	returned to service within 24 hrs (will exclude		centre with	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)		100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	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 maintenace	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	11,12% (148,95 km)	5.6% (75km)	5km		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
(FA22	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
1									BCMM INDICATORS		0							
(FA21	TR1.2/CC 7		Bridge Design and Implementation			Designs completed (Ward 16)	completed (Ward 16)	Bridge	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
(FA21	TR7.1/CC 11	Number of speed humps constructed	Construction of traffic calming measures	69 (Wards: 3,5,6,7,9,10,12,14 ,15,16,18,19,20,2 2,23,28,30,32,33, 37,42,44,45,46,48)	50 speed humps	10		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
(FA21	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		1 (Market square Taxi Rank)	Completion certificate	1 800 000	2 500 000	2 700 000	N/A	7 000 000
(FA21	TR1.1/CC 14	Number of Taxi Embayments constructed		Embayments constructed	2 Taxi Embayments constructed (Ward 4 & 43)	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

CFA19 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
(FA 20 CC18	Percentage of correctly identified registered cadastral land parcels	Cadastral Data Clean- up	New indicator	100%	5 20%	System generated report indicating	40% (20%)	System generated report indicating	100%	System generated report indicating	N/A	N/A	N/A	N/A	N/A	1 500 000	1 500 000
(FA22 EE1.1/CC 20		Streetlights or highmasts within BCMM area of supply	10	12	2 N/A	progress N/A	6	progress Completion certificate	12 (6)	progress Completion certificate	N/A	N/A	N/A	2 500 000	2 500 000	N/A	5 000 000
(FA19 TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	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
(FA19 CC19		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
FA 20 CC 1	Number of High Sites with Long Term Evolution Network	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)	Instilation sign off report	N/A	N/A	-	7,600,000	6,600,000	7,800,000	22,000,000
FA 20 CC 3	Number of business processes automated		(Revenue Management, Billing & Human Resources)		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
FA 20 CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens			15 (Zwelitsha, KWT & Bisho)	8 (Zwelitsha)	Installation Signoff document	(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
							GIC OUTCOME 4: A	An									

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		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
	HS1.12	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,		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	451,781,596
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	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	499,200	1,996,800	2 496 000
KFA23	WS5.31	Percentage of water connections metered	N/A	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%		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
									BCMM INDICATOR	8								

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		Number of Completed Spatial Development Frameworks (SDF)	SDF Review	Draft report for Phase 4 of SDF Review		Presentation of Draft SDF Review to Project Steering Committee	Meeting and Progress	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	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,llitha	5 (Cambridge Crematorium, Haven Hills, Zwelltsha, 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 & Zwelltsha Blockyard)	N/A		3(James Pearce Park Phase 1, Zwelitsha Blockyard & NU 6)	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
	TC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	38 (seats)	120 (seats)	5 (seats)		30 (25 seats)		60 (30 seats)	Internal Completion Certificate		Internally signed Completion Certificate by BCMM & Contractor	300 000	900 000	2,750,000	1,050,000	5 000 000
KFA23	TC12	% Compliance of water treatment works with SANS 241 requirements	wwtw	99%	98%	98%	Water quality results from Scientific Services		Water quality results from Scientific Services	98%	Water quality results from Scientific Services		Water quality results from Scientific Services	Operational budget		Operational budget	Operational budget	Operational budget
	TC8		Rural Sanitation Backlog	91%	94%	N/A	N/A	N/A	N/A	N/A	N/A		Internal Completion Certificate	10 200 000	15 600 000	18 500 000	10 700 000	55 000 000
					J 27- 5			STRATEGIC OUTCOM	TE 5: A WELL GOVERN	ED CITY						pat I		
KFA 39		-	Free Basic Services to Indigent households	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		General Ledger Report per Poor Relief Vote	Budget	Budget	Operating Budget 2019/2020	Budget	Operating Budget 2019/2020

KFA 37	H\$2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	376	376	125	Valuation Roll	(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 - B\$512	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19
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
KFA32	WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	78%	sewer overflows within 24 hours.(Only covers inspection and	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	reference numbers of received/compl eted complaints or a report from the water		received/compl eted complaints or a report from the	100% sewer overflows within 24 hours.(Only covers	received/compl eted complaints or a report from the water	100% sewer overflows within 24 hours.(Only	reference numbers of received/comple ted complaints or a report from the water management		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	95%	of water outages and burst pipe	Respond to 100% of water outages and burst pipe complaints/queri es within 24 hours.(Exclude completion of repairs)	reference numbers of received/compl	complaints/queri	reference numbers of received/compl		reference numbers of received/compl eted complaints or a report from the water	complaints/quer ies within 24	reference numbers of received/comple	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Training	92%		(R7 721 647.00)		(R15 443 293.00)	Budget expenditure drawn from Solar financial System	60% (20%) (R23 164 942)	Budget expenditure drawn from Solar financial System		Budget expenditure drawn from Solar financial System	R7 721 647.00	R15 443 293.00	60% (20%) (R23 164 942)	R38 608 238.00	R38 608 238.00
(FA 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
(FA 46		suspensions longer than three months	Finalisation of all oustanding suspensions that are longer 3 months	5	suspension longer than 3 months not to exceed 5 per	5 (number of suspension longer than 3 months not to exceed 5 per quarter)	statistics	5 (number of suspension longer than 3 months not to exceed 5 per quarter)		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

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		Opertional budget	Opertional budget	Opertional budget	Opertional budget
(FA25	HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)		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		Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
(FA25	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	N/A	New indicator	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	,	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
(FA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	New Indicator	exceed 3 agenda items deferred to the next Council meeting per		minutes for the period starting	exceed 3 agenda items deferred to the next Council meeting	minutes for the period starting	exceed 3	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
FA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	New Indicator	(Quarterly salary bill of suspended officials must not exceed R8 000 000,00	bill of suspended	salary bill of suspended officials for the	not exceed R8 000 000,00	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	not exceed R8 000 000,00	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
K E		THE EXAMPLE)	INDICATORS.				Y E S					
FA 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%)	INDICATORS Section 71 Report	60% (23%)	Section 71 Report	90% (40%)	Section 71 Report	260611929,75.	382230830,3.	399604958,95.	694965146.	1737412865.
(FA 37		% revenue Collection Rate as measured in accordance with the MSA performance regulations	Revenue Enhancement	87,37%	85%	89%	Billing sub- system report / Spreadsheet Calculation in terms of MFMA Circular 71		Billing sub- system report / Spreadsheet Calculation in terms of MFMA Circular 71		Billing sub- system report / Spreadsheet Calculation in terms of MFMA Circular 71	85%		Operating Budget			Operating Budget	Operating Budget
FA 39	WGC14		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		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).		2,18 x fixed operating expediture	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		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		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& progamme	N/A	N/A	N/A	N/A	250 000	N/A	250 000
KFA 37		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	Operational Budget	Operational Budget		Operational Budget	Operational Budget
KFA40		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		Verification of Land parcels		Land Audit Progress Report	Copy of Land Audit Progress Report	N/A	N/A	500,000	500,000	1000000

KFA37			Water conservation and water demand management	1931280 ki	400 000ki	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		Employment Equity Plan	Employment Equity (EE) Plan (2019-2021)	on implementation of Employment	Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	in terms of race, gender and disability submitted to BCMM Employment Equity	relates to Employment Equity Plan	barriers on human resources policies that relates to Employment Equity Plan implementation	Update EE Plan using updated Economic Active Population Percentages (EAP) from Department of Labour	Updated EE Plan with latest EAP	of Employment Equity Plan	Year 1 Progress Report on implementation of Employment Equity Plan		N/A	N/A	N/A	N/A
KFA 46		employment equity target	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



Project																
Project			ADJU	STED SERVICE	CE DELIVERY	Y AND BUDGE	ET IMPLEM	ENTATION PLA	N (SDBIP): 2	019/2020 FINAL	NCIAL YEAR					
Project					D	IRECTORATE	EXECUTIV	VE SUPPORT S	ERVICES							
Project						HEAD OF DI	RECTORAT	E: MS N. SIDUK	(WANA							
	Key Performance	Project Baselin (Annua						/2020 SDBIP per C				Re	esources Ailocate	ed for 2019/202	0 SDBIP per Qu	arter
	increator		nance 2019/20	1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	evidence	3rd Quarter Planned Target- ending March 2020		4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budg allocated
					STR	ATEGIC OUTCO	ME 1: INNOV	ATIVE AND PROD	UCTIVE GITY							
							BCMM IND									
es Bursaries Non - Employee	Number of busaries awarded	Non - Awarde	saries 50 Bursarie d Awarded	s Call for applications	Copy of advert and communicati on plan	N/A	N/A		Photos, 50 Bursary Award letters for BCMM Bursary Fund beneficiaries Academic Year: 2020		N/A	N/A	N/A	3 000 000	N/A	3 000 000
oorted	Number of sport development programmes supported	3 (Vukile Tshwet Games Mayors Swimm project	Vukile Tshwete Games, Cup, Coaching courses)	N/A	N/A	1 (SVT GAME)	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
	1425					STRATE	GIC OUTCOM	E 2: A GREEN CΠ	ΓY							
						NATION	AL DDECCO	DED INDICATORS				3.00			N. / P P.	
ty area	Percentage of biodiversity priority area within the metro		t of database of biodiversity priority area in the coastal	s	N/A		N/A	BED INDICATORS	N/A	(Development	Progress report signed by HOD	N/A	N/A	N/A	N/A	N/A
		Wetlands New	BCMM	Wetland identification			Progress report	Draft Wetlands report to BCMM	report to	Wetlands	ВСММ	N/A	N/A	N/A	N/A	N/A
		M	M Wetlands New	coastal region within BCMM) M Wetlands New BCMM	Coastal region within BCMM) M Wetlands New BCMM Wetland identification	Coastal region within BCMM) M Wetlands New BCMM Wetland Progress report signed	Coastal region within BCMM) M Wetlands New BCMM Wetland Progress Wetland Identification report signed identification	Coastal region within BCMM) BCMM) BCMM INDI M Wetlands Database Indicator Wetland identification report signed identification report	Coastal region within BCMM) BCMM INDICATORS M Wetlands Database Indicator Wetland Wetland Identification report signed Identification report to BCMM	Coastal region within BCMM) BCMM INDICATORS M Wetlands Database Indicator Wetland identification report signed identification report to BCMM report to BCM	Coastal region within BCMM) BCMM) BCMM INDICATORS M Wetlands Database Indicator Wetland identification report signed identification report to BCMM Wetlands BCMM INDICATORS Wetland identification report signed identification report to BCMM report to Wetlands	Coastal region within BCMM) BCMM INDICATORS M Wetlands Database Indicator Wetland Identification report signed Identification report to BCMM Freport to BCMM Wetlands BCMM Wetlands Database Indicator Wetland Identification report signed Identification report to BCMM report to BCMM report to BCMM BCMM) BCMM) BCMM BCMM Copy of final region within BCMM Wetlands Identification report signed Identification report to BCMM BCMM BCMM BCMM BCMM BCMM Wetlands Identification report signed Identification report to BCMM BCMM	Coastal region within BCMM) BCMM INDICATORS M Wetlands New BCMM Wetland Progress Wetland Progress Draft Wetlands Copy of draft BCMM Copy of final N/A	Coastal region within BCMM) BCMM INDICATORS M Wetlands Database Indicator Wetland identification report signed identification report signed identification report to BCMM report to BCMM Wetlands report to BCMM Wetlands BCMM Wetlands BCMM Wetlands BCMM Report to BCMM Wetlands BCMM BCMM Report to BCMM Report to BCMM BCMM BCMM BCMM BCMM BCMM BCMM BCM	Coastal region within BCMM) BCMM INDICATORS M Wetlands Database indicator Wetland Wetland identification report signed identification report signed identification report to BCMM Wetlands BCMM BCMM) BCMM Wetlands Copy of draft BCMM Copy of final BCMM Wetlands BCMM report to BCMM Wetlands BCMM N/A	Coastal region within BCMM) BCMM INDICATORS M Wetlands Database Indicator Wetland identification report signed identification report to BCMM report to BCMM report to BCMM Wetlands BCMM BCMM) BCMM) BCMM Copy of final N/A

									BCMM INDI	CATORS								
(FA 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%)		100%	System generated report indicating progress	N/A	N/A	N/A	N/A	N/A	1 500 000	1 500 000
	1201							STRATEGIC	OUTCOME 5: A	WELL GOVER!	IED CITY							
			- A-A					NATIO	NAL PRESCRI	BED INDICATOR	RS	100			FIG.			
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
	11-1			FB 11					BCMM INDI	CATORS	14, 232.1							FFE
KFA 32	1	ward committees	Implement Ward Committee Performance Project	2	2	N/A		1 Ward Committee Training Conducted.	Attendance Registers		Attendance Registers	N/A	N/A	N/A	N/A	N/A	200,000	400,0
(FA 32	WGC 28	Number of civic education programmes conducted	Civic education	New indicator	1	N/A	N/A	N/A	N/A		Attendance registers& progamme	N/A	N/A	N/A	N/A	250 000	N/A	250 000



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

							DIRI	ECTORATE:	CORPORAT	E SERVICES								
							HEAL	OF DIRECT	ORATE: MI	R AS. NAIDOO								
KFA No	National Treasury Reference/	The second secon	Project/ Programme	Performance of	Annual target for 2019/20			Targ	et for 2019/20	20 SDBIP per Qu	arter			Rese	ources Allocate	ed for 2019/202	SDBIP per Qu	arter
	BCMM Code.			2018/19)		1st Quarter Planned Target- ending September 2019	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			2nd Quarter Planned Budget	3rd Quarter Planned Budget	The second secon	Total Budget allocated
							SRT			NECTED CITY								
KFA 20	CC 1	Number of High Sites	LTF	q	2 (Ward	N/A	N/A	1 (Ward 45)	Installation		Instilation	N/A	N/A		7,600,000	6 600 000	7 000 000	00 000 000
^ ~.			INFRASTRUCTUR	/Mard	45 25)	13/7	13/7	1 (Ward 45)			nistration	1	IN/A	-	7,000,000	6,600,000	7,800,000	22,000,000

									* INDICATOR									
(FA 20	CC 1	Number of High Sites with Long Term Evolution Network	LTE INFRASTRUCTUR E / Fiber Network	9 (Ward 17, 19, 25,28,29,34, 41,43 & 45)	2 (Ward 45,25)	N/A	N/A	1 (Ward 45)		2 (1) (Ward 25)	Instilation sign off report	N/A	N/A	-	7,600,000	6,600,000	7,800,000	22,000,00
KFA 20	CC 3	Number of business processes automated	Sharepoint	3 (Revenue Management, Billing & Human Resources)		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
(FA 20		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

							STI	RATEGIC OUTCO	ME 5: A WELL GO	OVERNED CITY								
			ع براتستان					NATIONAL PR	RESCRIBED INDI	CATORS								
KFA 41	C9/WGC 27	I I	Training	92%	95%	20%		40% (20%)	_	60% (20%)	Budget	95% (35%)	Budget	7 721 647.00	15 443	R 23,164,942	38,608,238	38,608,238
		municipality's budget				(R7 721 647.00)	expenditure	(R15 443	expenditure	(R23 164 942)	expenditure		expenditur		293.00			
		actual spent on					drawn from	293.00)	drawn from		drawn from		e drawn					
		implementing its					Solar		Solar		Solar financial		from Solar					
		workplace skills					financial		financial		System		financial					
		plan.					System		System				System					
1									-				"					

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		Finalisation of all oustanding 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)	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	exceed 3 agenda items deferred to the next	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)		3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council minutes for the period starting from January		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	(Quarterly salary bill of suspended officials must not exceed	(Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	statistics with salary bill of suspended officials for the period starting from July to September	salary bill of suspended officials must not exceed R8 000 000,0 0 per quarter)	bill of suspended officials for	(Quarterly salary bill of suspended officials must	statistics with salary bill of	(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
							Jane's											
KFA 46	WGC 26	Employment Equity	current Employment	Employment Equity (EE) Plan (2019-2021) submitted to Council	Progress Report on implementati on of Employment Equity Plan signed by HOD	Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity	Workforce analysis report in terms of race, gender and disability submitted to BCMM Employment Equity Committee	Develop Analysis report that outlines barriers on human resources policies that relates to Employment Equity Plan implementati on submitted to EE Committee	report that outlines barriers on human resources policies that relates to Employmen t Equity Plan	Update EE Plan using updated Economic Active Population Percentages (EAP) from Department of Labour	Updated EE Plan with latest EAP percentages schedule from Depart ment of	Progress Report on implementatio n of Employment Equity Plan signed by HOD	Draft Year 1 Progress Report on implementa tion of Employmen	N/A	N/A	N/A		

KFA 4	6 WGC 1	Number of people	Implementation of	5	3	N/A	N/A	1	Letter of	2 (1)	Letter of	3 (1)	Letter of	N/A	N/A	N/A	N/A	N/A
		from employment	Employment						appointmen		appointment		appointmen					
		equity target groups							t				t					
		(females) employed																
		in the 3 highest																
		levels of																
		management																
1																		
			1															



					ADJUSTE	D SERVICE	DELIVERY AN	D BUDGET	IMPLEMENTA	TION PLAN : 20	19/2020 FINANC	IAL YEAR					
							DIRECTORAT	E: SPATIAL	PLANNING A	ND DEVELOPM	ENT						
National Treasury Reference/BC	Key Performance indicator	Project	Baseline (Annual Performance of 2018/19)	Annual target for 2019/20	Target for 2	019/2020 SDBII		ECTORATE	: MS. NONCE	BA MBALI-MAJI	ENG		Resources A	liocated for 2019	9/2020 SDBIP (per Quarter	
MM Code.					1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Planned Targe ending December 2019		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	Fotal Budget allocated
		THE ST							COME 3: CONNE								
R1.21	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
R3.11	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
						NH.		BCM	MINDICATORS				,,				
TR1.2/CC7	Number of pedestrian bridges constructed	Bridge Design and Implementati on	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
R7.1/CC11	Number of speed humps constructed	of traffic calming	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
R1.1/CC15	Number of public transport facilities rehabilitated		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
R1.1/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
C16	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
-12-5-							STRATEGIC	UTCOME 4: 4	A SPATIALLY T	RANSFORMED CIT	v						
					,		, N	ATIONAL PRE	SCRIBED INDIC	ATORS							
	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 bu	Operational I	Operational	Operational budget
	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 bu	Operational t	Operational	Operational budget
	L-LE							ВСМ	M INDICATOR				u re-				
	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).		1	4 Land parcels aquired	Identificatio n and negotiotians	the meetings	standing committee	Report to	Appointment of Conveyancer	Copy of Appointment Letter	4 Land parcels aquired	Proof of Lodging with Registrar of Deeds	N/A	N/A	N/A	3 000 000	3 000 000

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	and Progress	Presentation of Draft SDF Review to Top Management	the Meeting	Advertise the draft SDF in the Provincial Gazette for public comments	Copy of the notice in the Provincial Gazette	SDF document completed and submitted to SPD	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	Internal practical completion certificate	6 (3)	Internal practical completion certificate	9 (3)	Internal practical completion certificate	``	Internal practical completion certificate	N/A	3 000 000	3 000 000	5 682 100	11 682 100
						STRATEG	GIC OUTCOM	E 5: A WELL GO	OVERNED CITY							
								M INDICATOR								
WGC27	Development of Updated Municipal Property Asset Register	Land audit	New indicator	Draft Land Audit Report	 Copy of CFO's Report	Appointment of service provider	Copy of	Verification of Land parcels	Invoices		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

KFA	National	Key Performance	Project /	Baseline (Annual	Annual target for 2019/20		HEAD OF	DIRECTORATE:		NE NCOKAZI /20 SDBIP per Qua	irter				Resources All	ocated for 2019	9/20 SDBIP per	Quarter
NO.	Treasury Reference /BCMM Code.		Programme	Performance of 2018/19 (Unaudited)		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		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	Specification s and adverts		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
CFA 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, Exhumationa 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)		4 (2) (Exhumation of mortal remains of victims of conflict, Fencing of world war one)	certificate &	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
(FA 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 Famer support programmes implemented	dipping tanks, irrigation	Hydroponics, dipping tank, Production inputs, Fencing, Information day	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

								ERVICES											
No.	fational	Key Performance Indicator	Project	Baseline (Annual	Annual target for	CHIEF FINANCIAL	FFICER: MR. NTS		AU arget for 2019/20 S	SSID net Ounder									
	reasury Reference/BCM			Performance Of	2019/20				arget for zoraszo o	Distr per quares									
	& Gode.			2915/19}		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 2920	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of syldence	1st Quarter Planned Budget	2nd Quarter Plannad Budget	3rd Quarter Planned Budget	eth Quarter Planned Budget	Total Budget a	allocat
							DME S: WELL GOVER	RNED CITY (WEIGH	łT: 108%)										
	SG 8.11	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 Bud 2019/2020	lget
	IS2.21	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 Bud 2019/2020	iget
	E2.11	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 Statistic Report - BS512	s 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 Bud 2019/2020	lget
							SCMM INDICATORS	<u>-</u>											
18	VGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP		849	6 100		Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	90% (40%)	Section 71 Report	260,611,930	382,230,830	399,604,95	694,965,146	1,7	737,41
		% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	87,37%	859	% 89°	6 Billing sub-system report / Spreadshee Calculation in term of MFMA Circular 7	et s	Billing sub- system report / Spreadsheet Calculation in terms of MFMA Circular 71	929	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 Bud	lget
9 1	VGC14	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		2
3 1		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 Bud	get
9 1		Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	NIA	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 Bud	lget
9 \	/GC 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 expediture	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 Budg	get
3 (/GC 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 Budg	get
	/GC 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	(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 Bud	lget
	(GC 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		Report based on technical Installations and Meter Changes on Billing sub- System		N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budg	get



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

No	National	Key Parformance Indicator	Product	In		HIEF FINANCIAL C	DEFIGER: MR. NTS			E E I L								
VO.	National Treasury	Key Performance Indicator	Project	Bassline (Annual Performence Of	Annual target for 2019/20	100			Farget for 2019/29 S	DBIP per Quarter								
	Reterence/BCM M Code.			2018/19)		1st Quarter Planned Target- ending September 2019	Portfolio of evidence	2nd Quarter Ptenned Target- ending December 2019		3rd Quarter Planned Target- ending March 2020	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Querter Planned Budget	2nd Quarter Plenned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocat
							DME & WELL GOVER		HT: 100%)	7.5.7								
	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
	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)		N/A	N/A	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget	Operating Budget 2019/2020
	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	s 12%	Electricity Statistics Report BS512	12%	Electricity Statistics Report BS512	12%	Electricity Statistics Report BS512	Operating Budget t - 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020	Operating Budget 2019/2020
							SCMM INDICATORS											
38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the iDP		849	6 100		6 Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	90% (40%)	Section 71 Report	260,611,930	382,230,830	399,604,95	694,965,146	1,737,41
7	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	% B99	Billing sub-system report / Spreadshee Calculation in terms of MFMA Circular 7	et B	Billing sub- system report / Spreadsheet Calculation in terms of MFMA Circular 71	929	% 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
9	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest Credit rating	3 A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	N/A	N/A	N/A	250,000	2
19	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
9	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
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 expediture	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
8	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
7	NGC 9(a)	Number of Smart Meters Installed (Business Debtors)	Installation of Smart Meters - CAPEX	3,700	1,725		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
	NGC 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		Report based on technical Installations and Meter Changes on Billing sub- System		N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget



ADJUSTED SERVICE DELIVERY AND BUDGET BIPLEMENTATION PLAN (1998) 2216 (1995 FINANCIAL YEAR

								DIRECTORA	te: Health. Public safe	TY AND EMERGENCY SERVICES								
EA No	Maticani	Key Performance	Broloct or	Baseline (Annuel Ferformance Of	Barriel Sarant Sar	1		HEA		TE: MR V. LWANA					1 700			
	Treasury Reference /BCMM Code.	indicator	programme	2018/18) Unaudited	2019/20	1st Quarter Planned Target- ending September 2019	evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	19/2020 SDBIP per Quarter 3rd Quarter Planned Target- ending March 2000	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter	ard Quarter Planned Budget	4th Quarter Planned Budget	Fotal Budget allocated
(FA 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 10090:2003	75% of calls reaponded to within required attondance time for all categories of structural firefighting incidents	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	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	responded to within	System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	t Operational Budge
			146.46				HULL		BOMN	INDICATORS								THE
FA 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% s (1.25%)	Provincial SAPS statistics on fatalities	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budge
FA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2 Areas (West Bank & Duncar Village)	n 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)	involces, payment certificates and	N/A	N/A	NA	N/A	2 Areas covered by surveillance cameras (1 - Rollout of CCTV cameras in KWT CBD)	invoices, payment	R 200,000.00	R 500,000.00	R 500,000.00	R 800,000.00	R 2,000,000.00
FA 11	FE1.1//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 certificate, invoices & payement certificates	RO	RO	300 000	200 000	
								STI	RATEGIC OUTCOME	2: A GREEN CITY								
FA13	ENV1.11	Percentage of atmospheric	Atmospheric Emissions Licences	100% - (2 AELs issued)		25%	Application received & submitted on the South	50%	Acknowledgement		Processing of	100% - (3	X 3 Applications	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
		emission licenses (AELs) processed within guideline timeframes	processed within BCMM		applications)		African Atmospheric Emissions Licence Portal (SAAELIP)	(20%)	letter sent to applicant		applications received	approved)	approved by BCMM					
FA14		Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	80.98% Air Mornitoring Stations	Stations (East London,	Quality Monitoring	from Air Quality	60% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations		BCMM Data recovery from Air Quality Monitoring Stations	Quality Monitoring	recovery from Air Quality Monitoring	N/A	N/A	NA	500 000	500 000
		VEIGU						STRATE	GIC QUTCOME & A V	VELL GOVERNED CITY		and the						MITTER TO
FA 37	WGC22	Total increase in the	Collection of traffic	R13 990 185.35	R 10,500,000.00	R 3,500,000.00	Income report from	R 3,500,000.00	Income report from	R 3,500,000,00	Income report from	N/A	N/A					
		amount of revenue collected for traffic fines	fines				Solar & TCS & Dept operational reports		Solar, TCS & Dept operational reports		Solar, TCS & Dept operational reports			Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget



				-										_				
-							ADJUSTED SERV		BUDGET IMPLEMENTATION ECTORATE: HUMAN SETTLE		29 FINANCIAL YEAR			-				_
No.		Key Performance Indicates	Project	Baseline (Annual				HEA	AD OF DIRECTORATS: MR. L. Targ	. MBULA et for 2019/2020 SDBIP	per Quarter			1	Resources Alloc	ated for 2019/2020	SDBIP per Quarter	
	Treasury Reference/B			Performance of 2018/2019)	2019/2029	1st Quarter	Portfolio of evidence	2nd Quarter	Portfolio of evidence	3rd Quarter	In the state of th	Total Control of the						
	CMM Gosle.			La S		Pienned Target- ending September 2019	Locatoric of extresion	Planned Target- ending December 2019	POUROSO OF ENGINEE	Planned Target- ending March 2920	Portfolio of evidence	4th Quarter Planned Target- ending June 2020	Portfolio of evidence	1st Quarter Plenned Budget	2nd Quarter Planned Budge:	3rd Quarter Planned Sudget	4th Quarter Planned Budget	Total Budge allocated
1													<u> </u>					
Ŧ								STRATEGIC OUT	COME 1: AN INNOVATIVE AN	ND PRODUCTIVE CITY								
ı		Number of Jobs Created through	Construction of Internal Services and Top	422	670	120	Contractors labourers	320 (200)	Contractors labourers	520 (200)	Contractors labourers	670 (150)	Contractors labourers Registe	r 59,436	99,061	118,873	118,873	
		Expanded Public Works Programme (EPWP)	Structures				Register with Employee Names		Register with Employee Names		Register with Employee Names		with Employee Names					
Ĭ				in the s		"		STRATEGIC O	UTCOME 4: A SPATIALLY TR	ANSFORMED CITY								
									TIONAL PRESCRIBED INDIC									
25 H	181.11	Number of subsidised housing units completed	Amalinda Co-op, Reeston Phase 3 Stage 3, Potsdam Village Phase 1 & 2, Potsdam	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
			ikhwezi Block 1, Tyutyu Phase 3, Mdantsane Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Peelton Cluster, Peelton Phase 2				os uncass a Listing		Certificates & Listing		Certificates & Listing		Certificates					
5 F	IS1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1, Phakamisa	3093	940	200	Practical Completion	540 (340)	Practical Completion	740(200)	Practical Completion	940 (200)	Practical Completion	37,917,238	63,195,398	113,751,715	236,917,239	451,7
			South, Potsdam North Kanana, liths North, Duncan Village Proper, Madntsans Zone 18cc phase 2, Amalinda Co-op, Mdantsans, Cluster 1, Mdantsans Cluster 2, Fynbos Cluster 3, Duncan Village Complette, Blockyard TRA, Braelyn oxt 10, Tyutyu Phase 3, Westbank Restitution, C Section and Triangular Site, Nelson Mandela 102, Ginsberg 139 Housing, Breidbach Services, Boxwood, DVRI PROJECT, CNIP VICTIMS, Mzemornhla PHP, Tsholomnqa disaster.				Certificates		Certificates		Certificates		Certificates					
S		Number of beneficiaries registered on NHRR	N/A	2162	2,010	300	National Housing Needs Register (NHNR)	800 (500)	BCMM INDICATORS 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
							VIIII,		Tagista (ATTATA)	(000)	Nogiowi (Milita)		nagister (white)					
																	TEST A	100
			E. Strategic						IC OUTCOME 5: A WELL GO								T	
5 H		Number of informal settlements	Informal settlements upgrade	New Indicator	20 Informal	N/A	N/A	N/A	TIONAL PRESCRIBED INDICA N/A	20 Informal	Progress report signed by	20 Informal settlements enumerated and	Progress report signed by	N/A	N/A	N/A	N/A	N/A
		enumerated and classified (in terms of NUSP or equivalent classification)			settlements enumerated and classified (in terms of NUSP or equivalent classification)	f				settlements enumerated and classified (in terms of NUSP or equivalent classification)	НОВ	classified (in terms of NUSP or equivalen classification)	t HOD					
5 H		Percentage of Informal settlements	Informal settlements upgrade	New indicator	19% (29 Informal	N/A	N/A	N/A	N/A	19% (29 Informal	Progress report signed by	19% (29 informal settlements out of 154		N/A	N/A	N/A	N/A	N/A
		using a participatory approach to planning or implementing upgrading			settlements out of 154 known informal settlements in BCMM)				settlements out of 154 known informal settlements in BCMM)	HOD	known informal settlements in BCMM)	нор					



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2019/10:00 FINANCIAL YEAR

No.	National Treasury Refrense/BCMM	Key Performance indicator	Project	Basaline (Annixa) Performance of 2014/29	Annual terget for 2019/20			HEA	O OF DIRECTORATE: MR NC	EBA NOUNYANA								
	Com			(Unausted)		Tut Guerter	Portfolio of evigence	2nd Querter	Fortfolin of evidence	3rd Quarter	Ponto to of evidence	4th Guarter	Fortisilo of evidence	101 Goarter	Resture 2nd Quarter	es Alianozad for 20 15/202 Sre Guartes		Total Bunget 2
						Planted Target-untiling September 2019		Planner Terget- ending December 2018		Planned Pargue- ending Maruli 2020	V COUNTY OF THE PARTY OF THE PA	Planned Tergel- ensing June 2020	Political of Wilder	Planned Budget	Plannen Sugget	Planned Budger	Mr. Quarter France Busge	Total Bunger
														100				
									\$16AT	EQIC OUTGOME & A CONNECTE	D GITY							1
	EE1.11	Number of dwellings	Electrification of	734	1500	Taux	N/A	N/A	NATIONIAL PRESCRIBED PROJECT	ATOMS.		Laces man						Transportation.
2		provided with connections to the mains electricity supply by the municipality	formal and informal dwellings	/	1860	NA .	N/A	WA	NA.	1200	Prograsa reports	1500 (300)	Progress reports				28 000 000	26 000 000
	EE3.11	outages that are	Operations	100% of normal network outages returned to service	100% of normal network outages returned to service within 24 hrs (will exclude	100% of normal network outages returned to service	Log sheets from control centre with calculations	100% of normal network outages returned to service	Log sheets from control centre with calculations	outages returned to service	Log sheets from control centre with calculations	returned to service within 24 hrs (Log sheets from control centre with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational bu
		restored to supply within Industry standard timeframes		within 24 hrs (will exclude calls cuased by illegal connections)	within 24 hrs (will exclude calls cussed by lilegal connections)	within 24 hrs (will exclude calls cuased by illegal connections)		within 24 hrs (will exclude calls cussed by illegal connections)		within 24 hrs (will exclude calls cussed by litegal connections)		will exclude cells cussed by illegal connections)						
	EE3.21	Percentage of Planned Maintenance Performed	Operations	91% completed planned maintenace	Complete 199% of plenned maintenace	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 100% of planned maintenace	Maintanance schedule with calculations	Complete 190% of planned maintenace	Maintanance schedule with calculations	Complete 199% of planned maintenace	Maintanance achedule with calculations	h Operational budget	Operational budget	Operational budget	Operational hudget	Operational bu
9	TR6.11	Percentage of unsurfaced road graded	Rural Roads	11,12% (148,95 km)	5 5.8% (75km)	5km	Completion Certificates	20km (16km)	Completion Certificates	35km (15km)	Completion Certificates	5.8% 75km (40km)	Completion Certificates	3 000 000	B 000 000	B 000 000	R 32,000,000.0	00 R 63,0
9	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1.75% (28km)	29 km	N/A	NIA	5km (5km)	9,73km (8,73km) 0,81%	18.692 Km (8.982 Km)	Completion Certificates	29km (10.4km)	Completion Certificates	R 0.00	25 000 000	30 000 000	R 74,000,000.0	00 R 12
.22	EE4.12	Installed capacity of embedded generators on the municipal distribution natwork	NIA	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	Nia	N/A	N/A
								BOMM INDICATORS										
2	EÉ1.1/CC20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	10	12	NIA	N/A		Completion certificate	12 (6)	Completion certificate	NIA	N/A	N/A	2 500 000	2 500 000	N/A	5 000 1100
P	TR 6.1/CG8	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	23,258km	8.8km	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
9	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
								STRATE	GIC OUTCOME 4: A SPATIALLY	FRANSFORMEDCITY								
	W81.11	Number of new sewer connections meeting	No project, depends	1,955	945	N/A	N/A	N/A	NATIONAL PRESCRIBED INDI	N/A	N/A	045	Completion Certificates of	N/A	N/A	N/A	110,000	0
		minimum standards.	on applications received from the public, RDP connections provided by Housing Department										New Connections and Reports from Human Settlement of RDP houses completed					
3	WS2.11	Number of new water connections meeting minimum standards.	Water connections	450	250	N/A	N/A	NIA	NIA	60	Water Management Report or Progress Report From Housing	250 (200)	Water Management Report or Progress Report From Housing	t N/A	N/A	499,20	1,996,800	2 496 000
	WS6.31	Percentage of water connections metered	N/A	80%	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
	WS4.22	Percentage of wastewater	www	84%	75%	75%	Scientific Services WWTW	75%	Scientific Services WWTW	75%	Scientific Services WWTW	75%	Scientific Services WWTW	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational E
							Compliance Report		Compliance Report		Compliance Report		Compliance Report					
																		1

KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	36 (sents)	120 (seats)	5 (aests)	Internal Completion Certificate	30 (25 seats)	Internal Completion Certificate	80 (30 seate)	Internal Completion Certificate	120 (60 sents)	Internally signed Completion Cartificate by BCMM & Contractor	300 000	900 000	2,750,000	1,050,000	5 000 000
KFA23	W84.1/STC12	% Compilance of water treatment works with SANS 241 requirements	www	89%	98%	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	98%	Water quality results from Scientific Services	08%	Water quality results from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	
KFA23	W81.1/STC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	02%	94%	N/A	N/A	NIA	N/A	N/A	N/A	94%	Internal Completion Certificate	10 200 000	15 800 000	18 500 000	10 700 000	55 000 000
										HTRATEGIC QUICOMES A W	ELL-DOVESHED CITY		Dr Andrew				=======	
KFA32	W\$3.11	Percent of Complaints/Callouts responded to within 24 hours (asnitation/wastewater).	Operations and maintenance	78%	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as leaving job cards).	hours.(Only covers inspection and identification of required repairs as well as	the water management	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as lesuing job cards).	Job cards with reference numbers of received/completed compleints or report from the water management system, departmental reports	Respond to 100% sawer 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	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repeirs as well as lasuing job cards).	Job cards with reference numbers of received/completed compleints or a report from the water management system, departmental reports	Operational Budget				
KFA32	W93.21	Percent of Complatns/Callouts reaponded 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)	complaints/queries within 24 hours.(Exclude completion of repairs)		Respond to 100% of water outages and burst tipe complaints/querise within 24 hours. (Exclude completion of repairs)			Job cards with reference numbers of received/completed complaints or report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaintalyueries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received/completed completints or a report from the water management system, departmental reports	Operational Budget				
(FA23	W84.21	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 teriff letter submitted to each assessed industry	NA	NIA	20%	Six monthly tariff letter submitted to each assessed industry	Operational Budget				
(FA37	WGC25	Percentage total electricity	Electricity Losses	19.95%	16%	NIA	NIA	N/A	NIA	NIA	NIA	18%	Spread sheet of electrical losses with calculations	Opertional budget				
											BEMM OWN INDICATORS							
(FA37	WGCZA	reduced (physical water	Water conservation and water demand management	1831280 ki	400 000kl	NA	N/A	N/A	N/A	N/A	N/A	400 000ki	Non revenue water report	1,500,000	2,500,000	2,600,000	3,500,000	10000008



						ADJUSTED SERVICE	DELIVERY AND BUDG	ET IMPLEMENTATE	ON PLAN (SOBIP):	2019/2020 FINANCIA	LYEAR							
-								ORATE: MUNICIPAL										
(FA lo.	National Treasury Reference/BC	Key Performance Indicator	Project/ Programme	Saseline (Annual Performance of 2018/19	Annual target for 2819/2020		ACTING HEAD OF	DIRECTORATE: MR	HOWARD SIRWE at for 2019/2029 SDB					F	Resources Allocat	ad for 2019/20	SDBIP per Qua	rter
	MM Code.					fst Caerte: Planned Target-ending September 2819	Portfolio of evidence	2nd Quarter Planned Target- ending December 2019	Portfolio of evidence	3rd Querter Pleamed Target- ending March 2020	Portfelio of evidence	4th Querter Planned Target ending June 2020	Portfolio of evidence	1st Quarter Planned Budges	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budge allocated
							STRATEGIC OUTCO	ME 1: AN INNOVATIVE	ING PRODUCTIVE C	Try .								_
							1-1	BCMM INDICATORS					7707					
(FA10	HS 3.2/IPC18	Number of community halls upgraded		7 community halls upgraded (Gcobanl, Potsdam, Phakamisa, Ndevana Halls, Roji Skenjana, Nu 10 Hall and Parkside Hall)	1 (Nu 10 Community Hall)	N/A	NíA	Roofing, doors, windows. Security gates and electrical	Photos, Involces & Completion Certificates	Plumbing	Photos, Invoices & Completion Certificates	3 Painting	Photos, Invoices and Completion Certificate	: N/A	1,800,000	200,000	500,000	2,500,000
(FA9	HS 3.1/IPC 16	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
FA15	HS 3.1/IPC 15	Number of beach facilities upgraded	Upgrading of beach facilities	4 (Eastern Beach; West Bank; Gonuble; Orlent)	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
FA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; 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
FA4	IPG13	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
FA9	HS 3.4/IPC12	Number of sports facilities upgraded	No of sports facilities upgraded	4 Sports field upgraded (Buffalo Flats Astro, Victoria grounds, Sweetwaters & Jan Smuts)	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	N/A	N/A	1 Upgrading Phakamisa Sportsfield	Internal completions certificates	3 (2 Upgrading of NU 7 & Jan Smuts Sportsfield)	Internal completions certificates	4 (1 Upgrading of Bunkers Hill Sportsfield)	Internal Completion certificates		2,500,000	5,000,000	2,500,000	10,000,000
							STRATE	EGIC OUTCOME 2: A GR	EEN CITY									
							NATIO	NAL PRESCRIBED INDI	CATORS									
FA18	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%	Quartaly Report of Daily Refuse Removal Schedule - Signed off by PM'S		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
FA16	ENV4.2I	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								HILL		
FA18	ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of waste facilities		1 waste management facility upgraded (100% Completion of construction of waste cell)	N/A	N/A	NIA	N/A	50% Completion of construction of waste cell		1 waste management facility upgraded (100% Completion of construction of waste cell)	Completion					
	4.5						STRATEGIC OUTC	OME 4: A SPATIALLY T	RANSFORMED CITY									
						HORINIEDI		BCMM INDICATORS						, E. W.,				
FA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	Buffalo Flats, Cambridge Crematorium, East	(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, involces & Completion Certificates	N/A	NIA	500,000	3,322,762	1,800,000	N/A	5,422,762
FA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots		4 (James Pearce Park, Mdantsane NU 6, Berlin & Zwelitsha Blockyard)	N/A	N/A	3(James Pearce Park Phase 1, Zwelltsha	Photos and Invoice	2(James Pearce Park & Mdantsane NU 6)	Photos and	N/A	N/A	N/A	400,000	500,000	N/A	900,000