



ADJUSTED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2020/2021 FINANCIAL YEAR

BUFFALO CITY METROPOLITAN MUNICIPALITY

CITY MANAGER: MR. A. SIHLAHLA

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2020/21)	Annual target for 2020/21	Target for 2020/2021 SDBIP per Quarter								Resources Allocated for 2020/2021 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2020	Portfolio of evidence	2nd Quarter Planned Target-ending December 2020	Portfolio of evidence	3rd Quarter Planned Target-ending March 2021	Portfolio of evidence	4th Quarter Planned Target-ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

NATIONAL PRESCRIBED INDICATOR

KFA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	32,2%	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	75% of calls responded to within required attendance time for all categories of structural firefighting incidents	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
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BCMM INDICATORS

KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	50 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	N/A	N/A	50 Bursaries Awarded	Award letters	BCMM Bursary Fund progress report tabled to IO&CR Committee	Agenda and minutes of Institutional Operations and Civic Relations Portfolio Committee	N/A	N/A	3 000 000	N/A	3 000 000
KFA 8	IPC 21	Number of sport development programmes supported	Sport Development	1 (Coaching courses [Soccer (06-07 March) , netball (14-15 March) and rugby (21 February)	3 (Coaching Sessions)	N/A	N/A	1 Coaching Session	Newsflash and Attendance Register	1 Coaching Session	Newsflash and Attendance Register	1 Coaching Session	Newsflash and Attendance Register	N/A	100 000	100 000	100 000	300 000
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Invest Buffalo City, Dimbaza Industrial area, investment promotion collateral for the investment centre	3	3	Preparations for and Consultations on Invest Buffalo City (IBC) initiative and revitalization of industrial areas	Quarterly Report	1 Invest Buffalo City Initiative	Quarterly Report and Invoices	1 Dimbaza industrial area	Quarterly Report and Invoice	1 Investment Promotion Collateral for the Investment Centre	Quarterly Report	N/A	1 400 000	1 000 000	200 000	2 600 000

KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Scenery Park and Mdantsane NU 13 Hawker stalls	2	2 (Scenery Park Hawker Stalls and Mdantsane NU 13 Hawker Stalls)	1 (Completion of Scenery Park hawker stalls)	Completion certificate	Identification of a second site and consultation meetings	Minutes of consultative meetings	N/A	N/A	1 (Mdantsane NU 13 Hawker Stalls)	Quarterly Report		N/A	1 500 000	1 000 000	3 500 000
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Training and Procurement of equipment and machinery for SMMEs and Cooperatives	3	2 Training and Procurement of equipment and machinery for SMMEs and Cooperatives	Identify SMMEs / Cooperatives to be supported, Develop Specification	Bid Specification Documents	1 (Equipment and Machinery Delivered to SMMEs/ Cooperatives)	Invoices and quarterly reports	N/A	N/A	1 (Teenentrepreneur programme)	Quarterly Report	N/A	200 000	350 000	200 000	750 000
KFA 5	IPC 5	Number of job opportunities created through Municipal Projects and partnerships	LED initiatives, Projects and partnerships	1166	400	40	List with ID Numbers	80	List with ID Numbers	130	List with ID Numbers	150	List with ID Numbers	Capex & Opex	Capex & Opex	Capex and Opex		
KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	EPWP	6164	5638	1407	Employee contracts	1407	Employee contracts	1408	Employee contracts	1408	Employee contracts	59 065 541	157 507 872	275 638 776	393 769 681	393 769 681
KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented	Fencing of World War 1 Heritage Site1, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery	2	3 (Fencing of World War 1 Heritage Site, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery)	(1)Fencing of World War 1 Heritage Site	Close out Report and Invoices	2 (1) Fencing of Settlers Way Cemetery	Close out Report and Invoices	N/A	N/A	3 (1) Cattle Killing Site Upgrade)	Progress Report, and Invoices	300 000	2 500 000	2 500 000	3 200 000	8 500 000
KFA 4	IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	Destination Marketing Programme, Tourism Events Programme, Tourism SMME Support Programme	6	5 (4 x Quartely Destination marketing programmes and 1 x Tourism Events Programme	1 Quartely Destination Marketing Programme	Quartely report and Invoices	3 (2) Quartely Destination Marketing Programme,	Quartely destination marketing, Events Programme report and Invoices	4 (1 x Quarterly Destination Marketing Programme)	Quartely destination marketing report and invoices	5 (1 x Quarterly Destination Marketing Programme)	Quartely destination marketing report and invoices	1 500 000	1 500 000	4 000 000	2 720 000	R 9 720 829.00

KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	Exporter Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport	6	12	3 Export Sector Specific Training, Trade Seminars, Trade Missions.	Quarterly Report	6 (3) (Trade Seminars, Trade Missions, Global Exporter Passport Programme).	Quarterly Report	9 (3) Global Exporter Passport Programme, Export, Symposium, Exporter Development Programme.	Quarterly Report	12 (3) Trade Seminars, Trade Missions, Exporter Development Programme.	Quarterly Report	700 000	N/A	N/A	N/A	700 000
KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes implemented	Cropping Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics	7	6 (Tractor maintenance Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics)	1 Food Security	Quarterly report	2 (1) Hydroponics (Duncan Village)	Quarterly report	4 (2) (1 Hydroponics (Mngqesha); 1 Tractor maintenance Programme)	Quarterly report	6 (1 Amagasela Piggery Structure 1 Hydroponics (Zwelitsha)	Quarterly report	100 000	3 875 155	200 000	600 0000	4 775 155
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	2,64%	5% reduction	2.5% (1,25%)	SAPS statistics on fatalities and joint operation plan	2.5% (1,25%)	SAPS statistics on fatalities and joint operation plan	2.5% (1,25%)	SAPS statistics on fatalities and joint operation plan	2.5% (1,25%)	SAPS statistics on fatalities and joint operation plan	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	2	1 (Phase 2 - KWT CBD - 11 Sites)	Complete excavation, preparation, readymix casts, boltsets & backfill - (11 Site) KWT CBD - Phase 2	Formal Tender (3 Year Period), Award Letter, BAC Minute (01/19) dated 24th Jan. 2019 & Copy of Raised Orders	Complete erection of 11 sites and installation of plinths and manholes - (11 Sites) KWT CBD - Phase 2	Payment of Invoices, Solar Print Outs, Agendas, Attendance Registers, Minutes & Progress Reports	Electrical supply & installation - (11 Sites) KWT CBD - Phase 2	Payment of Invoices, Solar Print Outs, Agendas, Attendance Registers, Minutes & Progress Reports	1 (Phase 2 - KWT CBD - 11 Sites)	Payment of Invoices, Solar Print Outs, Agendas, Attendance Registers, Minutes & Progress Reports	R500,000	R500,000	R500,000	R500,000	R2,000,000
KFA 11	FE1.1/IP C2	Number of fire stations refurbished	Refurbishment of Fire Stations	1	2 Fire Stations Refurbished (Greenfields and Fleet Street Fire Stations)	Greenfields Fire Station: Advertisement and award of Informal Tender for the Replacement of Garage Doors	Informal Tender Advertisement, Letter of Award, Order	*Greenfields Fire Station: Replacement of Garage Doors - Completion of works *Fleet Street Fire Station: Advertisement of Informal	*Invoice submitted for payment *Informal Tender Advertisement	*Greenfields Fire Station: Advertisement and award of Informal Tender for the Painting of Fire Station *Fleet Street Fire Station: Award of Informal tender	*Informal Tender Advertisement, Letter of Award, Order *Letter of Award, Order	2 Fire Stations Refurbished (Greenfields and Fleet Street Fire Stations)	*Invoice submitted for payment *Invoice submitted and paid	R 0	R 120 000	R 175 000	R 185 000	R 480 000
KFA10	HS 3.2/IPC18	Number of community halls upgraded	Community Halls upgrade	0	1 (Nu 10 Community Hall)	N/A	N/A	Burglar Proofing and gates. Roofing and Cielings. Electrical works.	Photos and Completion certificates	Plumbing works.	Photos and Completion certificates	Doors and Windows.	Photos and Completion certificates	NA	500 000	250 000	250 000	1 000 000

KFA 10	HS 3.2/IPC10	Milestones achieved towards the construction of Nompumelelo hall	Community Halls construction	0	Fencing and Gates and Steel works. Retaining wall on boundry line.Floor Covering & Ceilings.	N/A	N/A	Fencing and Gates and Steel works. Retaining wall on boundry line.	Photos and Completion certificates	N/A	N/A	Floor Covering & Ceilings.	Photos and Completion certificates	NA	500 000	250 000	250 000	1 000 000
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	2	3 (Joan Harisson, Ruth Belonski, Mdantsane NU2 Pool)	N/A	N/A	2 (Joan Harrison and Ruth Belonski)	Completion certificate	N/A	N/A	1 (Mdantsane NU2 Pool)	Completion certificate	NA	200 000	NA	12 000 000	12 200 000
KFA15	HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	3	2 (Eastern Beach and Orient beach complex)	N/A	N/A	2 (Eastern Beach and Orient beach complex)	Completion certificate	N/A	N/A	N/A	N/A	NA	200 000	NA	NA	200 000
KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	1	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	NA	1 Reptile Enclosure	Completion Certificate	NA	NA	1 Predator Enclosure	Completion certificate	NA	700 000	NA	800 000	1 500 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	0	1 (Refurb of Aquarium boardwalk)	N/A	N/A	1 Boardwalk	Completion Certificate	NA	NA	NA	NA	NA	200 000	NA	NA	200 000
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	Upgrading of Sports facilities	4	1(Jan Smuts Stadium)	N/A	N/A	1 (Jan Smuts Stadium)	Completion certificate.	NA	NA	NA	NA	NA	2 000 000	NA	NA	2 000 000

STRATEGIC OUTCOME 2: A GREEN CITY

NATIONAL PRESCRIBED INDICATORS

KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	N/A	2.6%	2.6%	N/A	N/A	N/A	N/A	N/A	N/A	2.6%	Wetlands Report & Nature Reserves GIS Spatial Maps Report	N/A	N/A	N/A	N/A	N/A
KFA13	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of Atmospheric Emissions Licences applications received and processed per quarter within BCMM	100%	100% (4 applications received & processed per annum)	N/A	N/A	25% (1 applications)	Atmospheric Emission Licence (AEL) issued	50% (2 applications)	Atmospheric Emission Licence (AEL) X2 issued	100% (4 applications completed) 4th quarter = 25% = 1 application completed & issued	Atmospheric Emission Licence (AEL) issued	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	81.3% - Average data coverage East London station 99.91%; Gompo station	75% Air Quality Stations(East london, Zwelithsa & Gompo Clinic)	75% functional Air Quality Monitoring Stations.	Data coverage, print out from 3 stations including graphs	75% functional Air Quality Monitoring Stations.	Data coverage, print out from 3 stations including graphs	75% functional Air Quality Monitoring Stations.	Data coverage print out from 3 stations including graphs	75% functional Air Quality Monitoring Stations.	Data coverage print out from 3 stations including graphs	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	Integrated waste handling services	100%	100%	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA16	ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	48.85%	48.85%	N/A	N/A	N/A	N/A	N/A	N/A	48.85%		N/A	200 000	N/A	N/A	200 000

BCMM INDICATORS

KFA18	ENV 2.2/GC 1	Number of Transfer stations upgraded	Upgrading of Transfer station	1	2 (Kaysers Beach & Kidds Beach)	N/A	N/A	N/A	N/A	N/A	N/A	2 (Kaysers Beach & Kidds Beach)	Pictures and completion certificates					
KFA18	GC 11	Upgrading of Beacon Bay Transfer station	Upgrading of Transfer station	New Indicator	Fencing, signage, Site clearance & Guard house	N/A	N/A	N/A	N/A	N/A	N/A	Fencing, signage, Sita clearance & Guard house	Pictures and completion certificates	N/A	R 3 500 000	n/a	R 4 400 000	R 7 900 000
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	12	6 (Wards 32, 14, 32, 34, 44 & 45)	N/A	N/A	Wards 32, 14, 34	Photos before & after, Invoice & Completion certificate	N/A	N/A	3 (Wards 3, 44 & 45)	Photos before & after, Invoice & Completion certificate	N/A	750 000	750 000	N/A	1 500 000

SRATEGIC OUTCOME 3: A CONNECTED CITY

NATIONAL PRESCRIBED INDICATORS

KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	1560	1000	N/A	N/A	N/A	N/A	400	Progress Report or if complete; completion Certificate	600	Progress Report or if complete; completion Certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100%	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	83,3%	Complete 70% of planned maintenance	Complete 70% of planned maintenance	Maintenance schedule with calculations	Complete 70% of planned maintenance	Maintenance schedule with calculations	Complete 70% of planned maintenance	Maintenance schedule with calculations	Complete 70% of planned maintenance	Maintenance schedule with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	6.701% (89,8km)	4.48% (60km)	0.37% = 5km (5km)	Internal reports and Completion certificates	1.49% = 20km (15km)	Internal reports and Completion certificates	2.99% = 40km (20km)	Internal reports and Completion certificates	4.48% = 60km (20km)	Internal reports and Completion certificates	5000000	R 15 000 000,00	R 15 000 000,00	R 25 000 000,00	R 60 000 000,00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1,921% (30.735km)	1.5% (24km)	0.19% = 3km (3km)	Completion Certificates	0.5% = 8km (5km)	Completion Certificates	0.94% = 15km (7km)	Completion Certificates	1.5% = 24km (9km)	Completion Certificates	R 5 000 000,00	R 15 000 000,00	R 30 000 000,00	R 33 000 000,00	R 83 000 000
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	29,5kw	29kw	N/A	N/A	N/A	N/A	N/A	N/A	29kw	Applications from the service providers	N/A	N/A	N/A	N/A	N/A

KFA 21	TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	6.671 km	3.995 km (Ward 12,25,34,41,44,45,46)	0.65 km	invoices	N/A	N/A	0.57km Ward 45 & 46	invoices	2,775km Ward 12, 25, 34, 41, 46)	invoices	500 000	500 000	1 000 000	1 000 000	3 000 000
KFA 21	TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1080	898	300	Monthly Trip Summary	170	Monthly Trip Summary	180	Monthly Trip Summary	248	Monthly Trip Summary	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA 20	CC 1	Number of Backup Power for High Sites	Backup Power INFRASTRUCTURE	1 (Munifin)	5	2	Sign off Document	2	Sign off Document	N/A	Sign off Document	1	Sign off Document	1 000 000	1 000 000	1 000 000	1 000 000	4 000 000
KFA 20	CC 4 (a)	Number of halls with Wi-Fi hotspots	Fiber Network	2 (Klement Cadalie, Wellness Centre)	6 Halls with wifi hotspots	3 Halls with Wi-Fi hotspots	Sign off Document	3 Halls with Wi-Fi hotspots	Sign off Document	N/A	N/A	N/A	N/A	600 000	600 000	600 000	600 000	2 400 000
KFA 20	CC 4 (b)	Number of BCMM halls with Fibre Network	Fiber Network	2 (Klement Cadalie, Wellness Centre)	6 Halls with Fibre Network	3 Halls with Fibre Network	Sign off Document	3 Halls with Fibre Network	Sign off Document	N/A	N/A	N/A	N/A	3 000 000	3 000 000	3 000 000	3 000 000	12 000 000
KFA22	EE1.1/CC 20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	12	9	N/A	N/A	N/A	N/A	N/A	N/A	9	Completion certificate	N/A	N/A	R4 000 000	N/A	R4 000 000
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	13.24km	16km	1km	Consultants progress reports and Completion Certificates	3km	Consultants progress reports and Completion Certificates	5km	Consultants progress reports and Completion Certificates	7km	Consultants progress reports and Completion Certificates	R 13 500 000,00	R 30 000 000,00	R 55 000 000,00	R 60 000 000,00	R 158 500 000,00
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	1	3	N/A	N/A	1	Completion Certificates	1	Completion Certificates	1	Completion Certificates	R 2 000 000,00	R 4 000 000,00	R 5 000 000,00	R 6 000 000,00	R 17 000 000,00
KFA 21	TR1.2/CC 7	Number of pedestrian bridges constructed	Bridge Design and Implementation	0	2 (Wards: 6,8)	2	Completion Certificate	N/A	N/A	N/A	N/A	N/A	N/A	500 000	3 000 000	3 200 000	3 300 000	10 000 000

KFA 21	TR7.1/CC 11	Number of speed humps constructed	Construction of traffic calming measures	46	32 speed humps	N/A	N/A	N/A	N/A	N/A	N/A	32	Internal Completion Certificate	400 000	1 200 000	700 000	700 000	3 000 000
KFA 21	TR1.1/CC 15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	0	2 (Market Square Taxi Rank and Ginsberg Taxi Rank)	1 (Market Square Taxi Rank)	Progress Report	N/A	N/A	1 (Ginsberg Taxi Rank)	Progress Report	1 (Market Square Taxi Rank)	Progress Report	2 000 000	N/A	N/A	N/A	2 000 000
KFA 21	TR1.1/CC 14	Number of Taxi Embayments constructed	Construction of Taxi Embayments	0	4 (Ward 20 & 43)	1 (Ward 43)	Internal Completion Certificate	1 (Ward 43)	Internal Completion Certificate	N/A	N/A	2 (Ward 20)	Internal Completion Certificate	700 000	800 000	N/A	N/A	1 500 000
KFA 19	CC16	Length of surfaced roads upgraded (km)	Sleeper Site / Currie Street & Qumza Highway	2.48 km	1,23km (Ward 47, 17 & 20)	0.3km surfaced (Qumza Highway)	Progress Report	0,87km (0,57km surfaced Sleeper Site)	Progress Report	1,23km (0,36km surfaced Sleeper Site)	Progress Report	N/A	N/A	66 000 000	10 000 000	10 000 000	3 500 000	89 500 000

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA25	HS1.11	Number of subsidised housing units completed	Amalinda Cop, Reeston Phase 3 Stage 3, Potsdam Village Phase 1 & 2, Potsdam Ikhwezi Block 1, Tyutyu Phase 3, Mdantsane	137	400	65	Practical Completion Certificates & Listing	174 (109)	Practical Completion Certificates & Listing	314 (140)	Practical Completion Certificates & Listing	400 (86)	Practical Completion Certificates & Listing	12 191 542	32 510 540	56 893 445	81 276 351	81 276 351
KFA25	HS1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1, Phakamisa South, Potsdam North Kanana, Ilitha North, Duncan Village Proper, ...	671	700	165	Practical Completion Certificates	440 (275)	Practical Completion Certificates	520 (80)	Practical Completion Certificates	700 (180)	Practical Completion Certificates	46 873 999	124 997 332	218 745 331	312 493 330	312 493 330
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by	822	500	N/A	N/A	N/A	N/A	N/A	N/A	500	Completion Certificates of New Connections and Reports from Human Settlement of	N/A	N/A	N/A	110 000	110 000

KFA23	WS2.11	Number of new water connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by	308	500	N/A	N/A	100	Water Management Report or Progress Report From Housing	150	Water Management Report or Progress Report/ completion certificates for new	250	Water Management Report or Progress Report/ completion certificates for new	R0,00	R600 710,00	R600 710,00	R1 802 130,00	3 003 550
KFA23	WS5.31	Percentage of water connections metered	N/A	97%	98%	N/A	N/A	N/A	N/A	N/A	N/A	98%	Report for new water connections and list of unmetered connections.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS4.22	Percentage of wastewater safely treated	WWTW	77%	75%	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	75%	Scientific Services WWTW Compliance Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA28	HS2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	91,31 Days	28 Days	28 Days	Database Printout and Excell Spreadsheet	28 Days	Database Printout and Excell Spreadsheet	28 Days	Database Printout and Excell Spreadsheet	28 Days	Database Printout and Excell Spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA28	HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	222,02 Days	58 Days	58 Days	Database Printout and Excell Spreadsheet	58 Days	Database Printout and Excell Spreadsheet	58 Days	Database Printout and Excell Spreadsheet	58 Days	Database Printout and Excell Spreadsheet	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA23	WS1.1/S TC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	200 (seats)	60 (seats)	N/A	N/A	15 (seats)	Internal Completion Certificate	15 (seats)	Internal Completion Certificate	30 (seats)	Internal Completion Certificate	-	900 000	900 000	1 200 000	3 000 000
KFA23	WS4.1/S TC12	% Compliance of water treatment works with SANS 241 requirements	WTW	98%	98%	98%	Water quality reports from Scientific Services	98%	Water quality reports from Scientific Services	98%	Water quality reports from Scientific Services	98%	Water quality reports from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget

KFA23	WS1.1/S TC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	94%	95%	N/A	N/A	N/A	N/A	N/A	N/A	95%	Internal Completion Certificate	9 500 000	10 500 000	16 000 000	14 0700 000	50 000 000
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	5	5 (Cambridge Cemetery, Zwelitsha, Phakamisa, Haven Hills & Fort Jackson)	4 (Cambridge Cemetery, Zwelitsha, Phakamisa 7 Fort Jackson)	Photos before & after, Invoice & Completion certificate	1 (Haven Hills)	Photos before & after, Invoice & Completion certificate	N/A	N/A	N/A	N/A	2 200 000	1 700 000	N/A	N/A	3 900 000
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	4	3 (James Pearce Park, Mdantsane NU 6, Berlin)	N/A	N/A	N/A	N/A	N/A	N/A	James Pearce Park, NU6 Mdantsane & Berlin	Photos before & after, Invoice & Completion certificate	100 000	400 000	N/A	N/A	500 000
KFA25	STC 15	Number of beneficiaries registered on NHNR	N/A	2 285	1 600	240	Proof of National Housing Needs Register	640 (400)	Proof of National Housing Needs Register	1120 (480)	Proof of National Housing Needs Register	1600 (480)	Proof of National Housing Needs Register	N/A	N/A	N/A	N/A	N/A
	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	Land parcels acquired	4	4 Land parcels aquired	Land identification and negotiations	Minutes of the meetings	Report to portfolio committee	Copy of report to Portfolio Committee	Appointment of a conveyancer	Copy of letter of appointment	4 Land parcels acquired	Proof of lodgment at the Deeds Registry Office, King William's Town.	-	-	-	-	-
	STC10	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	1	Reviewed Spatial Development Framework (SDF) submitted to Council for approval	Readvertise Draft SDF	Copy of advert	Presentation of Draft SDF to Councillors	Copy of Presentation/Report	Reviewed Spatial Development Framework (SDF) submitted to Council for approval	Copy of the Reviewed Spatial Development Framework (SDF) submitted to Council for approval	N/A	N/A	N/A	N/A	144 000	N/A	144 000

	STC 9	Number of BCMM owned buildings upgraded	#REF!	14	12	3	Internal practical completion certificate	3	Internal practical completion certificate	3	Internal practical completion certificate	3	Internal practical completion certificate	1 425 000	1 425 000	1 425 000	1 425 000	5 700 000
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	N/A	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	N/A	N/A	N/A	N/A	N/A
KFA 30	GG 2.12	Percentage of wards where at least one councillor-convened community meeting was held	N/A	0%	100%	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings.	N/A	N/A	N/A	N/A	N/A
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests	N/A	77%	100%	25%	Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A
KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Human Resource Development	82%	80% of allocated Training Budget	20% of allocated Training Budget	Solar Printouts	40% of allocated Training Budget	solar printouts	60% of allocated Training Budget	solar printouts	80% of allocated Training Budget	solar printout	7 242 290,00	14 484 580	21 726 870	36 211 453	36 211 453
KFA 46	GG 1.21	Staff vacancy rate	Filling of vacant funded posts	6,2%	6%	6,6%	Staff Vacancy report and appointment lists	6,5%	Staff Vacancy report and appointment lists	6,3%	Staff Vacancy report and appointment lists	6%	Staff Vacancy report and appointment lists	Employee costs	Employee costs	Employee costs	Employee costs	Employee costs
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	36	20 (suspensions longer than 3 months not to exceed 20 per quarter)	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension statistics	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension statistics	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension statistics	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension statistics	Employee costs	Employee costs	Employee costs	Employee costs	Employee costs

KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	0	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council agenda and Council minutes for the period starting from July to September 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 October to December 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 January to March 2021	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 2021	Operating budget	Operating budget	Operating budget	Operating budget	Operating budget
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	Q1 - 728 618.52 ; Q2 - R3 993 138.06 ; Q3 - 7 369 587.65 ; Q4 - R 7,740,113.81	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from July to September 2020	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from October to December 2020	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from January to March 2021	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	Suspension statistics with salary bill of suspended officials for the period starting from April to June 2021	Employee costs	Employee costs	Employee costs	Employee costs	Employee costs
KFA 39	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	7.77%	8%	8%	1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation	8%	1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation	8%	1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation	8%	1. Annual Budget Schedule 2. General Ledger Expenditure per FB vote 3. Excel Spreadsheet Calculation	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021
KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	382	380	95	Supplementary roll for the 1st quarter.	95	Supplementary roll for the 2nd quarter.	95	Supplementary roll for the 3rd quarter.	95	Supplementary roll for the 4th quarter.	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021
KFA 37	EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	Free Basic Electricity to Indigent households	12,41%	12%	12%	1. BS512 Billing Statistical Report	12%	1. BS512 Billing Statistical Report	12%	1. BS512 Billing Statistical Report	12%	1. BS512 Billing Statistical Report	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021
KFA32	WS3.11	Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	Operations and Maintenance	98%	Respond to 95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	Respond to 95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget

KFA32	WS3.21	Percentage of complaints/callouts responded to within 24 hours (water)	Operations and Maintenance	100%	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Job cards with reference numbers of received / completed complaints or report from the water management system, departmental reports	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	20,7%	100% of assessed industries inspected	N/A	N/A	50% of assessed industries inspected	Six monthly tariff letter submitted to each assessed industry	N/A	N/A	100% of assessed industries inspected	Six monthly tariff letter submitted to each assessed industry	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA37	WS.5.1	A percentage of Non - revenue Water	Water conservation and water demand management	36%	35%	N/A	N/A	N/A	N/A	N/A	N/A	35%	Water balance reports.	R3 500 000	R3 500 000	R3 000 000	R6 200 000	R16 200 000
KFA37	WGC25	Percentage total electricity losses	Electricity Losses	19,13%	Equal to or less than 19%	N/A	N/A	N/A	N/A	N/A	N/A	Equal to or less than 20%	Spread sheet of electrical losses with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA25	HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Informal settlements upgrade	20	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	Informal settlements upgrade	19%	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	Progress Report signed by HOD	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	Progress Report signed by HOD	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	Progress Report signed by HOD	30% (47 Informal settlements out of 154 known informal settlements in BCMM)	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A

BCMM INDICATORS

KFA 46	WGC 26	Development of BCMM Employment Equity Plan effective 01 July 2021 - 30 June 2023	Implementation of Employment Equity Act of 1998 (as amended) within BCMM	Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD	2021-2023 BCMM Employment Equity Plan developed	Process plan developed	Copy of the process plan	Analysis of 1.workforce; 2. barriers;3. policies, practices and procedures	Presentation of workforce analysis and barriers identified.	Draft BCMM EE plan effective 01 July 2021 to 30 June 2023 to the EE and Training Steering Committee for approval.	Agenda and report submitted to EE and Training Steering Committee	Reviewed BCMM Employment Equity (EE) Plan (2021-2023) submitted to Council for Noting.	Copy of the reviewed BCMM Employment Equity (EE) Plan	N/A	N/A	R100 000.00	N/A	R100 000.00
KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	5	2	N/A	N/A	1	Letter of appointment	N/A	N/A	2 (1)	Letter of appointment	N/A	N/A	N/A	N/A	N/A
KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	N/A	74%	100%	15%	Section 71 Report	37% (22%)	Section 71 Report	60% (23%)	Section 71 Report	100%	Section 71 Report	130 196 468	391 413 518	331 556 686	1 182 584 067	2 035 750 740
KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	81,63%	85%	65%	1. BP135 Trial Balance Billing Report	75%	1. BP135 Trial Balance Billing Report	80%	1. BP135 Trial Balance Billing Report	85%	1. BP135 Trial Balance Billing Report	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	A	Latest Credit rating report	N/A	N/A	R 253 000	N/A	R 253 000
KFA 39	WGC 15	Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	N/A	1,5:1	1.65: 1	1:5-2 : 1	Section 71 Report	1:5-2 : 1	Section 71 Report	1:5-2 : 1	Section 71 Report	2: 1	Section 71 Report	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	5.07%	<45%	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	<45%	Section 71 Report	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	N/A	1-2x fixed operating expenditure	1-2x fixed operating expenditure	1-2x fixed operating expenditure	Section 71 Report	1-2x fixed operating expenditure	Section 71 Report	1-2x fixed operating expenditure	Section 71 Report	1-2x fixed operating expenditure	Section 71 Report	N/A	N/A	N/A	N/A	N/A

KFA 38	WGC 18	Creditors payment period	N/A	64 days	30 days	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	N/A	N/A	N/A	N/A	N/A
KFA 37	WGC 9(a)	Number of Smart Meters installed (Business Debtors)	Installation of Smart Meters - CAPEX Support and Maintenance	2217	6 000	500	Meter register and progress report	1 500	Meter register and progress report	2 000	Meter register and progress report	2 000	Water meter register and progress report	R7 125 000,00	R7 125 000,00	R7 125 000,00	R7 125 000,00	R28 500 000,00
KFA 37	WGC 9(b)	Number of Smart Meters installed - Residential Debtors	Installation of Smart Meters - CAPEX Support and Maintenance	7 192	80 000	9 000	Meter register and progress report	13 000	Meter register and progress report	29000	Meter register and progress report	29000	Water meter register and progress report	R7 125 000,00	R7 125 000,00	R7 125 000,00	N/A	R21 375 000,00
KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 11 812 912	R 12 000 000	R 3 500 000	Solar income reports, TCS reports & department operation reports	R 3 500 000	Solar income reports, TCS reports & department operation reports	R 2 500 000,00	Solar income reports, TCS reports & department operation reports	R 2 500 000,00	Solar income reports, TCS reports & department operation reports	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	4 881 016 kl	800 000kl	N/A	N/A	N/A	N/A	N/A	N/A	800 000kl	Non revenue water report	R0	R0	R650 000	R1 350 000	R2 000 000
	WGC27	Development of Updated Municipal Property Asset Register	Land audit	Draft Land Audit Report	Final Land Audit Report	Cadastral and ownership verification	S.G. Diagrams	Zoning, Valuation and lease intergration	Intergrated Lease register	Field verification(collate information on land use)	Enumerated areas	Spatial database compilation	Revised municipal property asset register	N/A	N/A	N/A	2000000	2000000