

Annexure A: Revised Service Delivery and Budget Implementation Plans 2020/2021.

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KFA N	o. National	Key Performance	Project	Baseline	Annual targe		tange ?	CITYN	ANAGER: MR	A. SIHLAHLA 21 SDBIP per Qu				l Por	sources Allocate	al-denomina	Spein & A	
	Treasury Reference	Indicator		(Annual Performance	for 2020/21	4-10-4	Table 1			10 mg			4		8,			
	e/BCMM Code			of 2020/21		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	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
						7 (a.	STR	ATEGIC OUTCO	ME 1: INNOVAT	VE AND PRODU	TIVE CITY							
KEA	1 FE 1.11	Percentage compliance		20.00	(100)				NAL PRESCRIB									
NFA 1		with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	32,29	6 75% of calls responded to within required attendance time for all categories of structural firefighting incidents		Day (Incident Reports) extracted from the Emergency Service System	within required attendance time for all categories of	News of the Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call logging system	time for all categories of structural firefighting		75% of calls tresponded 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
KFA 5	IPC 22	Number of bursaries	Bursaries	50 Burearine	50 Bursaries	Call fax		l ava	BCMM INDIGA	New Ag								
N. A.		awarded	Non - Employee	Awarded	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	minutes of	N/A	N/A	3 000 000	N/A	3 000 000
KFA 8		Number of sport development programmes supported	Sport Development	1	(Coaching Sessions)	N/A	N/A		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	!	existing investors and promote attraction of new investment into Buffalo City	Invest Buffalo City, Dimbaza Indusrtial area, investment promotion collateral for the investment centre	1 -		Preparations for and Consultation s on Invest Buffalo City (IBC) initiative and revitalization of industrial areas	Quarterly Report	1 Invest Buffalo City Inititiative		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)	of Scenery Park hawker	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 Procument of equipment and machinery for SMMEs and Cooperative s		2 Training and Procument of equipment and machinery for SMMEs and Cooperatives	to be supported, Develop		1 (Equipment and Machinery Delivered to SMMEs/ Cooperatives	Invoices and quartely reports	N/A	N/A	1 (Teenentrepren eur programme)		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		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		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	implemented	Fencing of World War 1 Heritage Site1, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery		3 (Fencing of World War 1 Heritage Site, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery)	of World War	Close out Report and Invoices	2 (1) Fencing of Settlers Way Cemetery	Report and	N/A	N/A		Progress Report, and Invoices	300 000	2 500 000	2 500 000	3 200 000	8 500 000
KFA 4		(programmes) implemented to market and promote Buffalo City as a tourist destination of choice	Destination Marketing Programme, Tourism Events Programme, Tourism SMME Support Programme		Quartely Destination	1 Quartely Destination Marketing Programme	and Invoices	Marketing Programme, Tourism Events	destination marketing,	4 (1 x Quarterly Destination Marketing Programme)		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	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 Famer support programmes implemented	Cropping Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics	6 (Tractor maintenance Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village),	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	fatalities on BCMM roads	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		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 - 1 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		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	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	Refurbishme 1 nt of Fire Stations	2 Fire Stations Refurbished (Greenfields and Fleet Street Fire Stations)	nt and award	Tender Advertisement, Letter of Award, Order			and award of Informal Tender for the Painting	Tender Advertiseme nt, Letter of Award, Order	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		halls upgraded	Community 0 Halls upgrade	1 (Nu 10 Community Hall )	N/A		Burglar Proofing and gates. Roofing and Cielings. Electrical works.	Photos and Completion certificates		Photos and Completion certificates		Photos and Completion certificates	NA	500 000	250 000	250 000	1 000 000

KFA 10	HS 3.2/IF	Milestones achieved towards the construction of Nompumelelo hall	Community   0   Halls   construction	Fencing and Gates and Steel works. Retaining wall on boundry line.Floor Covering & Ceilings.	N/A	N/A	Fenicing and Gates and Steel works. Retainging 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	Pools upgraded	Upgrading of 2 swimming pools	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		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	upgraded	Upgrading of 1 Zoo Facilities	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	facilities upgraded	Refurbishme 0 nt of Aquarium	1 (Refurb of Aquarium boardwalk)	N/A	N/A	1 Boardwalk	Completion Certificate	NA	NA	NA	NA	NA	200 000	NA	NA	200 000
	HS 3.4/IPC12	facilities upgraded	Upgrading of 4 Sports facilities	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
								IC OUTCOME 2									

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
		Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of Atmospheric Emissions Licences applications received and processed per quarter within BCMM		100% (4 applications received & processed per annuam)	N/A	N/A	25% (1 applications)	Atmospheric Emission Licence (AEL) issued	50% (2 applications)	Atmospheric Emission Licence (AEL) X2 issued	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	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		print out from	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
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		Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers		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	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
									BEMM INDICAT	-Ano								
CFA18	ENV 2.2/GC 1	Number of Transfer stations upgraded	Upgrading of Transfer station		2 (Kaysers Beach & Kidds Beach)		N/A	N/A	- 181 - 181 - 18 - 18 - 181 -	N/A	N/A	Beach & Kidds	Pictures and completion certificates			Dia Strip jun		
CFA18	GC 11			Indicator	Fencing, signage, Site clearance & Guard house	N/A	N/A	N/A	N/A	N/A			Pictures and completion certificates	N/A	R 3 500 000	n/a	R 4 400 000	R 7 900 000
(FA15		Parks Upgraded	Upgrading and Development of Community Parks		6 (Wards 32, 14, 32, 34, 44 & 45)	N/A		34	Photos before & after, Invoice & Completion certificate	N/A		& 45)	Photos before & after, Invoice & Completion certificate	N/A	750 000	750 000	N/A	1 500 000
								SRTATEGIC	OUTCOME 3; A	CONNECTED GIT	Y							
is ninw	y nas					terniki)		NATION	AL 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		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%	cuased by	within 24 hrs ( will exclude calls cuased by illegal		100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal connections)		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
	EE3.21	Maintenance Performed		83,3%	70% of	Complete 70% of planned maintenace	schedule with calculations	Complete 70% of planned maintenace	Maintanance schedule with calculations	Complete 70% of planned maintenace		Complete 70% of planned maintenace	Maintanance schedule with calculations	Operational Budget	Operational Budget	Operational Budget		Operational Budget
KFA19		Percentage of unsurfaced road graded	Rural Roads	6.701% (89,8km)	4.48% (60km)	(5km)	Internal reports and Completion certificates	(15km)		(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
			Jrban Roads Programme		1.5% (24km)								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		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		Applications from the service providers	N/A	N/A	N/A	N/A	N/A

KFA 2	1 TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	6.671 km	3.995 km (Ward 12,25,34,41,4 ,45,46)	0.65 km	invoices	N/A	N/A	0.57km Ward 45 & 46	involces	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
18 44 S									BCMM INDICA	TORS								
KFA 20	CC 1	Number of Backup Power for High Sites	Backup Power INFRASTRU CTURE	1 (Munifin)	5	2	Sign off Document	2	Sign off Document	N/A	Sign off Document		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	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	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		Streetlights or highmasts within BCMM area of supply		9	N/A	N/A	N/A	N/A	N/A	N/A		Completion certificate	N/A	N/A	R4 000 000	N/A	R4 000 000
KFA19			Roads Upgrade	13.24km	16km		Consultants progress reports and Completion Certificates		Consultants progress reports and Completion Certificates	5km	Consultants progress reports and Completion Certificates		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	rehabilitated	Bridge Refurbishme nt Programme	1	3	N/A	N/A	1	Completion Certificates	1	Completion Certificates		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		bridges constructed	Bridge Design and Implementati on		2 (Wards: 6,8)	2	Completion Certificiate	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	11 TR7.1/C	C Number of speed humps constructed	Construction of traffic calming measures	1 46	32 speed humps	N/A	N/A	N/A	N/A	N/A	N/A	5	Internal Completion Certificate	400 000	1 200 000	700 000	700 000	3 000 000
KFA 21	TR1.1/C 15	C Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	f O	2 (Market Square Taxi Rank and Ginsberg Taxi Rank)	1 (Market squar Taxi Rank)	Progress Report	N/A	N/A	1 (Ginsberg Taxi Rank)	Progress Report	1 (Market squar Taxi Rank)	Progress Report	2 000 000	N/A	N/A	N/A	2 000 000
KFA 21	TR1.1/C0	C Number of Taxi Embayments constructed	Construction of Taxi Embayments		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
(FA25	HS1.11	housing units completed	Phase 3	137	400		Practical Completion Certificates &	NATION	A comment of the state of		A CHAIR	400 (86)	Practical Completion Certificates &	12 191 542	32 510 540	56 893 445	81 276 351	81 276 351
			Stage 3, Potsdam Village Phase 1 & 2, Potsdam Ikhwezi Block 1, Tyutyu Phase 3, Mdantsane				Listing		Listing		& Listing		Listing					
FA25	HS1.12	Number of formal sites serviced	Moantsane Profsdam Ikhwezi Block 1, Phakamisa South, Potsdam North Kanana, Iitha North, Duncan /illage Proper,	671	700		Practical Completion Certificates		Practical Completion Certificates		Practical Completion Certificates	700 (180)	Practical Completion Certificates	46 873 999	124 997 332	218 745 331	312 493 330	312 493 330
	WS1.11	Number of new sewer	lo project, 8	322	500 N	I/A	N/A	N/A	N/A	N/A	N/A	500	Completion Certificates of	N/A	N/A i	N/A	110 000	110 000

	WS2.11	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/comp letion certificates for new		Water Management Report or Progress Report/comple tion 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	www	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	)	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
	WS1.1/S TC 2		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
	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			Operational budget	Operational budget		'	Operational budget

KFA23	WS1.1/8 TC8	% of households with access to basic level of sanitation	Rural Sanitation Backlog	94%	95%									9 500 000	10 500 000	16 000 000	14 0700 000	50 000 000
						N/A	N/A	N/A	N/A	N/A	N/A	95%	Internal Completion Certificate					
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries		5 (Cambridge Cemetery, Zwelitsha, Phakamisa, Haven Hills &Fort Jackson)	4 (Cambridge Cemetery, Zwelitsha, Phakamisa 7 Fort Jackson)	Photos before & after, Invoice & Completion certificate		Photos before & after, Invoice & Completion certificate		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		400 000	N/A	N/A	500 000
KFA25	STC 15	Number of beneficiaries registered on NHNR	N/A	2 285	1 600		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	portfolio	Copy of report to Portfolio Committee	Appointment of a conveyancer	1 44 6	4 Land parcels acquired	Proof of lodgment at the Deeds Registry Office, King William's Town.	-	-	-	-	-
		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	Presentation/R eport	Framework (SDF) submitted to Council for	Reviewed Spatial Development		N/A	N/A	N/A	144 000	N/A	144 000

	STC 9	Number of BCMM owned buildings upgraded	#REFI	14	1:	2 3	Internal practical completion certificate		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	DUTCOME 5: A V	ÆLL GOVERNED			RP Care					
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)	Minutes of the		and Minutes of the		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
<b>(FA 41</b>	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 pritouts	80% of allocated Training Budget	solar printout	7 242 290,00	14 484 580	21 726 870	36 211 453	36 211 453
(FA 46	GG 1.21		Filling of vacant funded posts	6,2%	6%	6,6%	Staff Vacancy report and appointment lists	6,5%	Staff Vacancy report and appointment lists		Staff Vacancy report and appointment lists		Staff Vacancy report and appointment lists				Employee costs	Employee
(FA 46		suspensions longer than three months	Finalisation of all oustanding suspensions that are longer 3 months		(suspensions longer than 3 months not to exceed 20 per	(suspension s longer than 3 months not	statistics		statistics	20 (suspensions longer than 3 months not to exceed 20 per quarter	statistics							Employee costs

KFA 4	3   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	exceed 3 agenda items	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				
KFA 40	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 000 000,0 0 per quarter)	(Quarterly salary bill of suspended officials must not exceed	suspended	not exceed R10 000 000,0	Suspension statistics with salary bill of suspended officials for the period starting from October to December 2020		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%	Budget	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021
	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplement ary Valuation Roll		380	95	Supplementary roll for the 1st quarter.	95	Supplementary roll for the 2nd quarter.	95	Supplementa ry 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
KFA 37		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		1. BS512 Billing Statistical Report	12%	1. BS512 Billing Statistical Report	12%	Billing	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021
KFA 37 KFA 32		responded to within 24	Operations and Maintainanc e		95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job	95% sewer overflows within 24 hours.(Only covers inspection and identification of required	numbers of received / completed complaints or report from the water management system, departmental reports	95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as	completed complaints or report from the water management system,	100% sewer overflows within 24 hours.(Only covers	with reference numbers of received / completed complaints or report from the water management	100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as	numbers of received / completed complaints or report from the water	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget

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 BCMN	Progress Report on implementati on of Employment	developed		Copy of the process plan	Analysis of 1.workforce; 2. barriers;3. policies, practices and procedures	workforce analysis and barriers	Praft BCMM EE plan effective 01 July 2021 to 30 June 2023 to the EE and Training Steering Committee for approval.	report submitted to EE and	BCMM Employment Equity (EE)	Copy of the reviewed BCMM Employment Equity (EE)	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	Employment		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	Rate as measured in accordance with the MSA performance regulations	Implementati on of Revenue Enhancemen t Strategy and Credit Control Policy		85%		1. BP135 Trial Balance Billing Report		1. BP135 Trial Balance Billing Report		1. BP135 Trial Balance Billing Report		1. BP135 Trial Balance Billing Report		N/A	N/A	N/A	N/A
KFA 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		Latest Credit rating report	N/A	N/A	R 253 000	N/A	R 253 000
KFA 39		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		Section 71 Report		Section 71 Report		Section 71 Report		Section 71 Report	N/A	N/A	N/A	N/A	N/A
KFA 39		Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	5.07%	<45%		Section 71 Report		Section 71 Report		Section 71 Report		Section 71 Report	N/A	N/A	N/A	N/A	N/A
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).			operating		Report		Report		Report		Section 71 Report	N/A	N/A	N/A	N/A	N/A

KFA 38	WGC 18	Creditors payment period	I 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		6 000	500	Meter register and progress report	1 500	Meter register and progress report	2 000	Meter register and progress report		Water meter register and progress report	R7 125 000,00	R7 125 000,0	0 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		80 000	9 000	Meter register and progress report	13 000	Meter register and progress report	29000	Meter register and progress report		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		Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 11 812 912	. R 12 000 000		Solar income reports, TCS reports & department operatioanl reports	R 3 500 000	Solar income reports, TCS reports & department operatioanl reports	R 2 500 000,00	Solar income reports, TCS reports & department operatioanl reports		Solar income reports, TCS reports & department operatioanl reports	Operational budget	Operational budget	Operational budget		Operational budget
KFA37		Number of kilo-litres reduced (physical water losses in terms of system losses)	conservation	4 881 016 kl	800 000ki	N/A	N/A	N/A	N/A	N/A	N/A		Non revenue water report	R0	R0	R650 000	R1 350 000	R2 000 000
		Development of Updated Municipal Property Asset Register		Draft Land Audit Report	Audit Report	Cadastral and ownership verification		Zoning, Valuation and lease intergration	Lease register	Field verification(coll ate information on land use)	areas	compilation	Revised municipal property asset register	N/A	N/A	N/A	2000000	2000000

KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting			3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	exceed 3	Council agenda and Council minutes for the period starting from July to September 2020	the next Council meeting per	and Council minutes for the	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	agenda and		agenda and	-	Operating budget	Operating budget	Operating budget	Operating budget
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	; Q3 - 7 369	R10 000 000 (Quarterly salary bill of suspended officials must not exceed R10 000 000,00 per quarter)	salary bill of	statistics with	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	Employee costs	Employee	Employee
									BCMM INDICA	TOPS			A DESCRIPTION OF THE PARTY OF T					
KFA 46	WGC 26	BCMM Employment Equity Plan effective 01 July 2021 - 30	(as amended) within BCMM		Plan developed	Process plan developed	Copy of the process plan	1.workforce; 2. barriers;3.	Presentation of workforce analysis and barriers	Draft BCMM EE plan effective 01 July 2021 to 30 June 2023 to the EE and Training Steering Committee for approval.	submitted to	Reviewed BCMM Employment Equity (EE) Plan (2021-2023) submitted to Council for Noting.	Copy of the reviewed BCMM Employmen t Equity (EE) Plan		N/A	R100 000.00	N/A	R100 000.00
KFA 46		from employment	Implementation of Employment Equity Plan	5	2	N/A	N/A	1	Letter of appointment	N/A	N/A	2 (1)	Letter of appointme nt	N/A	N/A	N/A	N/A	N/A

										State state after	# A							
					ADJUSTE	SERVICE DELIV	ERY AND B	UDGET IMPLEME	NTATION PL	AN (SDBIP): 202		and the same of th						
						DIRI	to reduien on the	ECONOMIC DEV		,	house -	an an	(A.P.)					
			<del>, 1</del>	The state of the s		-		OF DIRECTORAL	100000000000000000000000000000000000000		<del></del>	+ <del>* ***, ***</del>			- H. H.	<del></del>		
				and house to	***	SRTA	GICKOUTGO			PRODUČTIVE G								
KFA NO.	National	Key Performance Indicator	Project / Programme	Baseline (Annual Performance of 2019/20	Annual target for 2020/21					1 SDBIP per Quart					Resources Al	located for 202	0/21 SDBIP per	Quarter
	Reference /BCMM Code.			(Unaudited)		1st Quarter Planned Target- ending Septembe 2020	Portfolio of evidence	2nd Quarter Planned Target- ending Decembe 2020	Portfolio of evidence	3rd Quarter Planned Target- ending March 2021	Portfolio of evidence	4th Quarter Planned Target- ending June 2021	Portfollo 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	Invest Buffalo City, Dimbaza Indusrtial 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	Report	Invest Buffalo City Inititiative	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		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 Procument of equipment and machinery for SMMEs and Cooperatives	3	2 Training and Procument of equipment and machinery for SMMEs and Cooperatives	Cooperatives to	Bid Specification Documents	1 (Equipment and Machinery Delivered to SMMEs/ Cooperatives)	Invoices and quartely reports	N/A	N/A	1 (Teenentreprene ur 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 & Ope	x Capex & Op	Capex and Opex		

IPC6	Number of Arts,	Fencing of World War	3 (Fencing of World War 1	(1)Fencing of	Close out			N/A	N/A	3 (1) Cattle	Progress	300 000	2 500 000	2 500 000	3 200 000	8 500 000
	Heritage projects implemented	Killing Site Upgrade, Fencing of Settlersway Cemetery	Heritage Site, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery)	World War 1 Heritage Site	Report and Invoices	Settlers Way Cemetery	Report and Invoices			Killing Site Upgrade)	Report, and Invoices					3333 333
	-															
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	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, Tourism Events 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
IPC9	implemented on export development and promotion for emerging exporters on a quarterly basis	Missions, Global Exporter Passport Programme, Export Symposium, Exporter Development		Trade Seminars,	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 t Report	12 (3) Trade Seminars, Trade Missions, Exporter Development Programme.	Quarterly Report	700 000	N/A	N/A	N/A	700 000
IPC11 (a)	Number of Agricultural Famer support programmes implemented	Cropping Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics (Mngqesha), Amagasela Piggery Structure) and Tractor maintenance	6 (Tractor maintenance Programme, Food security, Hydroponics (Zwelitsha); Hydroponics (Duncan Village), Hydroponics (Mngqesha), Amagasela Piggery Structure)	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
	IPC9	Culture and Heritage projects implemented  IPC7 Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice  IPC9 Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis  IPC11 (a) Number of Agricultural Famer support programmes	Culture and Heritage projects implemented  IPC7 Number of initiatives (programmes) Implemented to market and promote Buffalo City as a tourist destination of choice  IPC9 Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis on a quarterly b	Culture and Heritage projects implemented limiter and marketing projects implemented limiter and promote Burfalo City as a tourist destination of choice  IPC9 Number of interventions implemented on export development and promotion for emerging exports on a quarterly basis on a quarterly basis on a quarterly basis implemented on export development and promotion for emerging exports on a quarterly basis on a quarterly basis implemented on export development and promotion for emerging exports on a quarterly basis on a quarterly basis implemented on export development programme. Export Programme Programme  IPC11 (a) Number of Agricultural Famer support programmes (Zwelitsha); Hydroponics (Zwelitsha); Hydroponics (Limitage), Hydroponics (Limitag	PC7   Number of initiatives (programmes) Implemented   Destination Marketing Programme   Tourism SMME   Support Programme   Programme   Support Programme   Support Programme   Specific Training, Trade Seminars, Trade Milssions, Global Exporter Passport emerging exporters on a quarterly basis on a quarterly basis on a quarterly basis on a quarterly basis implemented of Agricultural Famer support programme   Pr	PCT   Number of Initiatives (programmes) Implemented   Exporter Sector Specific Training, Trade Seminars, Trade destination of choice   PCT (see Sector Specific Training, Trade Seminars, Trade Missions, Clobal Exporter Programme on a quarterly basis on a quarterly basis on a quarterly basis with programme   PCT1 (a) Number of Specific Training, Trade Seminars, Trade Missions, Clobal Exporter Programme   Progr	PCT   Number of Initiatives (Programme)   Programme   Programme	PC2	PCT   Number of interventions implemented on a currently disconstitution of choice   Programme   Pro	PCT   Number of Intitatives (Programme) Programme   Programme	Column and Heritage projects implemented of Heritage Site Cattle Killing Site Upgrade, Family of Settlersway Cemetery)  PCT Of Market of Events Programme, Constant of Constan	Calture and Hertrage projects limited projects projects implemented Hertrage projects limited projects projects implemented of land to the project project project project projects implemented of choice of the project proje	Cubure and Heritage projects implemented to implemented of implemented of indicatives and promotion for choices   PC97   Number of indicatives and promotion for choices   PC97   Number of choices   PC97   Num	Culture and Hurstage Site Uprated, Femous processes of England Hurstage Site Uprated Hurstage Site Uprated, Femous processes of England Hurstage Site Uprated, Femous processes of England Hurstage Site Uprated,	PCF  Number of choice   Programms   Prog	Column and Mellings and Statistics Blass ( Settle Statistics Sta

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								DIRECTORAL	E: EXECUTIVE	SUPPORT SE	RVICES				ost.			
							, , , , , ,	HEAD OF D	RECTORATE	MŠ N. SIDUKV	NANA							
FA No	Treasury	Key Performance Indicator	Project	Baseline (Annual	Annual target for				Target for 2020/2	021 SDBIP per Qu	larter			F	Resources <b>Allocat</b>	ed for 2020/202	1 SDBIP per Qu	arter
	Reference e/BCMM Code		d 6	Performance of 2019/20	ee  2020/21	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 Budger	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budge allocated
							SŤE	ATEGIC OUTC	OME 1: INNOVAT	TIVE AND PRODU	CTIVE CITY							
EAF	IPC 22	Number							BCMM INDIC									
VLA 2	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	50 Bursarie Awarded	es 50 Bursarie Awarded	es 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	minutes of	N/A	N/A	3 000 000	N/A	3 000 000
FA 8	IPC 21	Number of sport development programmes supported	Sport Development	1	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
										2: A GREEN CITY								
A16	ENV4.11	Percentage of	N/A	2.6%	2.6%	N/A	N/A	NATIO N/A	NAL PRESCRIBE N/A		N/A	2.6%	Tax-d	Tarra				
		biodiversity priority area within the metro					N/A		N/A	NA	NA	2.0 %	Wetlands Report & Nature Reserves GIS Spatial Maps Report	N/A	N/A	N/A	N/A	N/A
Jan 18								STRATEGIC C	OUTCOME 52 A W	ELL GOVERNED	<b>C</b> ITY							
									NAL PRESCRIBE									
A 30		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	1) Ward	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms /	N/A	N/A	N/A	N/A	N/A

(FA 30	Percentage of wards where at least one councillor-convened community meeting was held	N/A	0%	100%	Public		Public	Minutes of the meetings.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Registers and Minutes of the	Public Meeting	Registers and Minutes of the meetings.		N/A	N/A	N/A	N/A
(FA 30	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

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						THE RESERVE OF THE PARTY OF THE		TO ALCOHOLD DE SEINER	1 1 1 1		10 10						<u> </u>	
	3 7							<u>PIRES</u>	FURA IEI FINA	NGESERVICE	S	W. M. W. Sansai			***	<b>*</b> .		***************************************
KFA N	o. National	Key Performance	Project	Baseline	January 1			HEAD OF	DIRECTORAT	E: MR N. SIGC	AU 👉					*.		<b>*</b> -
	Treasur	Indicator	i iojeci	(Annual*	Annual target for			* * *	Target for 2020/20	21 SDBIP per Qu	arter	9 9 4			esources Alloca	ited for 2020/20	21 SDBIP per C	uarter
	Reference e/BCMM Code			Performanc of 2020/21	e 2020/21	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	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budge allocated
								STRATEGIC	OUTCOME 5: A W	I IÈLL GOVERNED	CITY							
								4 4 4	NAL PRESCRIBE							<del></del>	14 Cap 20	
KFA 39		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
	H\$2.21	Number of rateable	Annual	382	380	95	Supplementary	95	Supplementary	95	Supplementa	95	Supplementary	Operating	Operating	Operating	Operating	Operating
		residential properties in the subsidy housing market entering the municipal valuation roll	Supplement ary Valuation Roll				roil for the 1st quarter.		roll for the 2nd quarter.		ry roll for the 3rd quarter.		roll for the 4th quarter.	budget 2020/2021	budget 2020/2021	budget 2020/2021	budget 2020/2021	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%	Billing	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021	Operating budget 2020/2021
KFA 37																		
/EA 20	WGC 8	D/ of a mountain site 3							BEMM INDICA									
A 30		% 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	1 11	Section 71 Report	130 196 46	8 391 413 51	331 556 68	6 1 182 584 06	7 2 035 750 740
(FA 37		Rate as measured in accordance with the MSA performance regulations	Implementati on of Revenue Enhancemen t Strategy and Credit		85%	65%	1. BP135 Trial Balance Billing Report	75%	1. BP135 Trial Balance Billing Report		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 Credirating report		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,	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
		Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term		1-2x fixed operating expenditure	operating	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		installed (Business Debtors)	Installation of Smart Meters - CAPEX Support and Maintenance	2217	6 000	500	Meter register and progress report		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		installed - Residential Debtors	Installation of Smart Meters - CAPEX Support and Maintenance	7 192	80 000		Meter register and progress report		Meter register and progress report		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

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				AD.	JUSTED SER	WIGE DELIVER	Y AND BUDG		ITATION PLAN	(SDBIP): 202		CIAL YEAR :					
														r in the Walliam		7-9-77	
				Sono Marile III		***	· · · · · · · · · · · · · · · · · · ·	*								***************************************	
Treasury	Indicator	Project	Baseline (Annual	Annual target for	1 (b) part			Target for 2020/20	21 SDBIP per Qua	arter			Res	ourc <b>es Alloc</b> ate	d for 2020/202	SDBIP per Qua	arter
e/BCMM Code			of 2020/21	2020/21	1st Quarter Planned Target- ending September 2020	Pertfolio 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	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
						ŠŤF	ATÉGIC OUTC	OME 1: INNOVAT	IVE AND PRODUC	TIVE CITY							
IPC11		of Internal		670	100	Contractors labourers Register with Employee Names	268 (168)	Contractors labourers Register with Employee Names	469 (201)	labourers	670 (201)	Contractors labourers Register with Employee Names	59 065 541	157 507 872	275 638 776	393 769 681	393 769 681
HS1.11	Number of subsidised housing units completed	op, Reeston	-137	400	65	Practical Completion		NAL PRESCRIBE	D INDICATORS 314 (140)	Practical	400 (86)	Practical Completion	12 191 542	32 510 540	56 893 445	81 276 351	81 276 35
		Phase 3 Stage 3, Potsdam Village Phase 1 & 2, Potsdam Ikhwezi Block 1, Tyutyu Phase 3, Mdantsane Cluster 1, Mdantsane				Certificates & Listing		Certificates & Listing		Certificates		Certificates & Listing					
HS1.12	Number of formal sites serviced	Ikhwezi Block 1, Phakamisa South, Potsdam North Kanana, Ilitha North, Duncan Village Proper, Mdantsane Zone 18cc phase 2,	671	700	165	Practical Completion Certificates	440 (275)	Practical Completion Certificates		Completion		Practical Completion Certificates	46 873 999	124 997 332	218 745 331	312 493 330	312 493 330
	Treasury Reference BCMM Code	HS1.11 Number of Jobs Created through Expanded Public Works Programme (EPWP)  HS1.11 Number of subsidised housing units completed  HS1.12 Number of formal sites serviced	IPC11   Number of Jobs Created through Expanded Public Works Programme (EPWP)   Structures	Reference (BCMM Code	IPC11   Number of Jobs Created through Expanded Public Works Programme (EPWP)   Number of subsidised housing units completed housing units completed willage Phase 3 Stage 3, Potsdam Village Phase 3 Stage 3, Potsdam Village Phase 1 Serviced Block 1, Tyutyu Phase 3, Mdantsane Cluster 1, Mdantsane Serviced   Number of formal sites serviced   Potsdam North Kanana, litha North, Duncan Village Proper, Mdantsane Zone 18cc phase 2, Amalinda Co- Amal	National Treasury Indicator Reference (FECMM Code	Project   Baseline   Annual   Sarget for   Project   Portornance   Project   Annual   Portornance   Project   Annual   Portornance   Proformance   Proformance   Portornance   Portorn	Project   Baseline   Annual   Surject for   STRATEGIC OUTC   STRATEGIC O	Project   Baselina   Annual   HEAD OF DIRECTIONA   Target for Direction   Target for Dire	ADJUSTED SERVICE DELIVERY AND BUDGET INTRACTION PLAN  IRECTORATE: NAME. Lybrid  Serget for Performance Propagate Pro	HS1.11   Number of subsidiated housing units completed Protection   Ameliana Completion   Comp	ADJUSTED SERVIGE DELIVERY AND BUGGST IMPLEMENTATION PLAN (SDRIPE 2020/2029 Final IMPLEMENTATION PLAN (SDRIPE 2	BERCORATE: HUMAN SET LINEARS  BERCORATE: HUMAN SET LINEARS  HEAD OF DISSECTIONATE: MT L. MFBLL  Registrow of Contraction of Co	Bottom   Continue   Continue	Project   Proj	Project   Standard   Application   Project   Standard   Application   Application	Part   Part

KFA25	STC 15	Number of beneficiaries registered on NHNR	N/A	2 285	1 600		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
						· A	**************************************			VELL GOVERNED								
KEARE	Tue	And the second of the second o						NATIO	NAL PRESCRIBE	D INDICATORS								
KFA25	HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Informal settlements upgrade	20	settlements enumerated and classified (in terms of NUSP or equivalent		Report signed by HOD	settlements	Report signed by HOD	44 Informal	Report	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	_	Informal settlements upgrade	19%	out of 154 known informal	Informal	Progress Report signed by HOD	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	N/A	N/A	N/A	N/A	N/A

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	e e										*.						**
Treasury	y Indicator	Project	Baseline (Annual,	Annual target for				arget for 2020/2	E: MR N. NCUN 921 SDBIP per Qu	(ANA arter		and the second s	R	esources Alloca	ted for 2020/20	21 SDBIP per Q	uarter.
			Performance of 2020/21	e 2020/21	1st Quarter Planned Target- ending September 2020	Portfolio of evidence	2nd Quarter Planned Target anding December 2020	Portfolio of evidence	3rd Quarter Planned Target ending March 2021	Portfello of evidence	4th Quarter Planned Target ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
								C OUTCOME 3	A CONNECTED O	SILLA T							
EE1.11	Number of dwellings	Flectrification	1560	1000	N/A	INVA	N/			To To	Lass						
	provided with connections to the mains electricity supply by the municipality	n of formal		1000	N/A	N/A	N/A	N/A	400	Report or if complete; completion Certificate	600	Progress Report or if complete; completion Certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
EE3.11	Percentage of unplanned	Operations	100%	100% of	100% of	l og sheets	100% of	l on sheats	100% of normal	Logishoots	100% of power	Lanchasta	Onesettend	On the state of th			
	outages that are restored to supply within industry standard timeframes			normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal	normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal	from control centre with calculations	normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal connections)	from control centre with calculations	network outages returned to service within 24 hrs ( will exclude calls cuased by illegal connections)	from control centre with calculations	network outages returned to service within 24 hrs ( will exclude calls cuased by illegal connections)	from control centre with calculations	Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
	Percentage of Planned Maintenance Performed	Operations	83,3%	70% of planned	70% of planned	Maintanance schedule with calculations	Complete 70% of planned maintenace	Maintanance schedule with calculations	of planned maintenace	Maintanance schedule with calculations	Complete 70% of planned maintenace			Operational Budget	Operational Budget	Operational Budget	Operational Budget
TR6.11	Percentage of unsurfaced	Rural Roads	6.701%	4.48%	0.37% = 5km	Internal reports	1.49% = 20km	Internal	2.99% = 40km	Internal	4 48% = 60km	Internal	500000	R 15 000 000 00	R 15 000 000 00	R 25 000 000 00	B 60 000 000 00
	road graded		(89,8km)		(5km)	and Completion certificates	(15km)	reports and Completion certificates	(20km)	reports and Completion	(20km)	reports and Completion				25 555 550,00	
	EE3.11	Reference /BCMM Code  EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality  EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes  EE3.21 Percentage of Planned Maintenance Performed	REE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality  EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes  EE3.21 Percentage of Planned Maintenance Performed  EE3.21 Percentage of Planned Maintenance Performed  EE3.21 Percentage of Planned Maintenance Performed  EE3.21 Percentage of Planned Maintenance Performed	Reference (Annual, Performance (Annual, Performance (BCMM) (Code)  EE1.11   Number of dwellings provided with connections to the mains electricity supply by the municipality   Electrificatio not formal and informal dwellings    EE3.11   Percentage of unplanned outages that are restored to supply within industry standard timeframes    EE3.21   Percentage of Planned Maintenance Performed   Operations    Baseline (Annual, Performance (Annual, Performance)    1560   No formal and informal and informal dwellings    100%   Operations    100%   Operations	National Frequency   Project   Baseline (Annual target for 2020/21   Petformance of 2020/21	National Frequency   Project   Baseline (Annual Performance of 2020/21   Percentage of unplanned outages that are restored to supply within industry standard timeframes   Percentage of Planned outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)   Performed   Performed   Performed   Performed   Performed   Performance of Performed   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Percentage of unsurfaced   Rural Roads   5.701%   4.48%   0.37% = 5km   Perc	National Key Performance   Project   Baseline   Annual target for Performance   Project   Performance   Performa	National Key Performance Thesaury Indicator Reforme or BCMM Code    Project   Caseline Performance Performance of 2020/21   Annual target for leading Performan	National Repeter Project Baseline (Annual Larget for Planned Target of 2020/21 and Complete National Medical Properties of 2020/21 and Complete Maintenance Performed    Percentage of umplanned umericane with medical performance of the management of the management of the medical performance of the management of the management of the medical performance of the management of the management of the medical performance of the management of the management of the medical performance	National Repeated Project   Projec	National Key Performance Types usy indigetory (agriculture) Residency and Colle  Percentage of unplanned connections to the mains adebticity supply by the minitipality  EE3.11 Percentage of unplanned dimeriance Industry standard Industry standar	Number of dwellings provided with connections to the main shorting supply by the minoridality within 2 three within fouture standard investment of supply within industry standard investment of supply standard investment of sup	Red	Number of dwellings   Proyect   Reference   Proyect   Proyect   Reference   Proyect   Proy	DIECTORATE INFRASTRICTURE SERVICES    National Str.   Project   Complete   Project   Complete   Provided with   Provided with	Property   Property	DIRECTORATE INFRASTRICTION PLANT SERVICE    Control   Co

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
KFA22	EE1.1/CC 20		Streetlights or highmasts within BCMM area of supply		9	N/A	N/A	N/A	BCMM INDIC		N/A	9	Completion certificate	N/A	N/A	R4 000 000	N/A	R4 000 000
KFA19	6.1/CC6		Roads Upgrade	13.24km	16km		Consultants progress reports and Completion Certificates		Consultants progress reports and Completion Certificates		Consultants progress reports and Completion Certificates		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	rehabilitated F	Bridge Refurbishme nt Programme	1	3	N/A	N/A		Completion Certificates		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
and the second							ŞŢſ		OME 4: A SPATI	ALLY TRANSFOR	MED CITY							

KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department		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 RDP houses completed	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 Housing Department	308	500	N/A	N/A	100	Water Management Report or Progress Report From Housing	150	Water Management Report or Progress Report/comp letion certificates for new connections		Water Management Report or Progress Report/comple tion certificates for new connections	R0,00	R600 710,00	R600 710,00	R1 802 130,00	3 003 550
	W\$5.31	Percentage of water connections metered		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
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
	ALC: NO								BEMM INDIC	ATORS								
			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
	TC12	% Compliance of water treatment works with SANS 241 requirements	WTW	98%	98%	98%	Water quality reports from Scientific Services		Water quality reports from Scientific Services	98%	Water quality reports from Scientific Services			Operational budget	Operational budget			Operational budget
	TC8	access to basic level of	Rural Sanitation Backlog	94%	95%	N/A	N/A	N/A	N/A	N/A	N/A	95%	Internal Completion	9 500 000	10 500 000	16 000 000	14 0700 000	50 000 000
									OUTCOME 5: A V				Certificate					

Percentage of complaints/callouts responded to within 24 hours (water)	Daily Operations and maintenance		100% of water outages and burst pipe complaints/q ueries within	100% of water outages and burst pipe	reference numbers of received /	Respond to 100% of water outages and	Job cards with reference	Respond to	Job cards	Respond to	Joh carde with	Operational	Operational	Operational	Operational	Operational
			completion	ueries within	complaints or report from the water management	burst pipe complaints/qu eries within 24 hours.(Exclud e completion of repairs)	numbers of received / completed complaints or report from the	100% of water outages and burst pipe complaints/quer ies within 24 hours.(Exclude completion of repairs)	with reference numbers of	100% of water outages and burst pipe complaints/que ries within 24 hours.(Exclude completion of repairs)	reference numbers of received / completed complaints or report from the water management system, departmental reports	budget	budget	budget	budget	budget
Percentage of industries with trade effluent inspected for compliance	inspection of		100% of assessed industries inspected	N/A	N/A	industries inspected	tariff letter	N/A	N/A	industries inspected	tariff letter submitted to each assessed	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
A percentage of Non - revenue Water	conservation and water demand	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
Percentage total electricity losses			less than	N/A	N/A	N/A	N/A	N/A		than 20%	of electrical losses with		Operational Budget			Operational Budget
							BCMM INDICA	LTORS	DE MARILE							
reduced (physical water losses in terms of system losses)	conservation and water demand	881 016 kl	800 000kl	N/A	N/A	N/A		7 /0 ×	N/A			R0	RO	R650 000	R1 350 000	R2 000 000
	A percentage of Non - revenue Water  Percentage total electricity losses  Number of kilo-litres reduced (physical water losses in terms of system losses)	A percentage of Non - revenue Water  Percentage total electricity losses  Number of kilo-litres reduced (physical water losses in terms of system  assessed industries  water conservation and water demand management Electricity Losses  Water conservation and water	A percentage of Non - revenue Water  Percentage total electricity losses  Number of kilo-litres reduced (physical water losses in terms of system losses)  Water conservation and water demand management Electricity Losses  Water conservation and water demand  4 881 016 kl	A percentage of Non - revenue Water  Percentage total electricity losses  Number of kilo-litres reduced (physical water losses)  Water conservation and water demand management  Water conservation and water demand management  Water conservation and water demand  Water conservation and water demand  Water conservation and water demand	A percentage of Non - revenue Water  Percentage total electricity losses  Number of kilo-litres reduced (physical water losses)  Water conservation and water demand management  Water conservation and water demand management  Electricity 19,13% Equal to or less than 19%  Water conservation and water demand  Value of kilo-litres reduced (physical water losses in terms of system losses)  A percentage of Non - revenue Water conservation and water demand  Sequence of Non - revenue Water conservation and water demand	inspected for compliance assessed industries inspected  A percentage of Non - conservation and water demand management  Percentage total electricity losses  Number of kilo-litres reduced (physical water losses in terms of system losses)  Industries industries industries inspected  A percentage of Non - conservation and water demand water industries inspected  Industries industries industries inspected  Industries industries industries inspected  Industries industries inspected  Industries industries inspected  Industries inspected  Industries industries inspected  I	inspected for compliance industries industries inspected  A percentage of Non - revenue Water  Conservation and water demand management  Percentage total electricity losses  Number of kilo-litres reduced (physical water losses in terms of system losses)  Water  Conservation and water demand management  19,13%  Equal to or less than 19%  Number of kilo-litres conservation and water demand  Water  Conservation and water demand	inspected for compliance assessed industries inspected industries inspected industries inspected industries inspected industries inspected industry  A percentage of Non - revenue Water conservation and water demand management  Percentage total electricity losses Electricity Losses 19,13% Equal to or less than 19% N/A	inspected for compliance assessed industries inspected industries inspected industries inspected industries inspected industries inspected industry  A percentage of Non - revenue Water conservation and water demand management  Percentage total electricity losses Electricity Losses 19,13% Equal to or less than 19% N/A	Inspected for compliance assessed industries inspected industries inspected industries inspected industries inspected industries inspected industry  A percentage of Non - revenue Water conservation and water demand management  Percentage total electricity losses   19,13%   Equal to or less than 19%   19%	with trade effluent inspection of inspected for compliance assessed industries inspected industry  A percentage of Non - revenue Water conservation and water demand management electricity losses  Percentage total electricity Losses  Electricity Losses  19,13% Equal to or less than 19% N/A	with trade effluent inspected of assessed seases and seasesed industries inspected of assessed industry.  A percentage of Non-revenue Water of a possible of assessed industry.  A percentage of Non-revenue Water of assessed industry.  Becan assessed and assessed industries submitted to each assessed industry.  Water conservation and water demand management.  Beculation or less than 19% of a possible of assessed industry.  Becan assessed tariff letter submitted to each assessed industry.  Water balance reports.  Water conservation and water demand 19% of a possible of assessed industry.  Water balance reports.  Water balance reports.  Water conservation and water demand 19% of a possible of assessed industries and assessed industry.  Water balance reports.  Water conservation and water conservation and water conservation and water demand.  Water conservation and water demand.	with trade effluent inspection of inspected for compliance assessed should be assessed industries inspected industries assessed industries assessed industries assessed industries assessed industries assessed industries with the submitted to each assessed industry.  A percentage of Non - revenue Water conservation and water demand management electricity losses are conservation and water electricity losses.  Percentage total electricity losses are conservation and water electricity losses are conservation and water electricity losses.  Number of kilo-litres reduced (physical water losses) water water element wate	with trade effluent inspected for compliance assessed inspected of compliance assessed inspected industries inspected industries assessed industries inspected industries inspected industries inspected industries inspected industry  A percentage of Non-revenue Water conservation and water demand management.  Percentage total electricity losses  Electricity losses  Number of kilo-litres reduced (physical water closses in terms of system closses in terms of system closses)  Number of kysical water conservation and water demand and water closses in terms of system closses in terms of system closses)  Inspected assessed industries assessed industry  Number of kilo-litres reduced (physical water closses)  A percentage of Non-revenue water assessed industry  Number of kilo-litres reduced (physical water closses)  Number of system closses in terms of system closes in	with trade effluent inspected for compliance assessed industries assessed industries inspected industries indu	with trade effluent inspection of inspection of inspection of inspected or compliance assessed industries inspected or compliance assessed industries inspected industries industries inspected industries inspected industries industries industries inspected industries industrie

Percentage of known informal settlements receiving integrated waste			Annual target for 2020/21	1st Quarter Planned Target- ending September 2020	Portfolio of evidence	ATE: SOLID V	Portfolio of evidence	VIRONMENTA	NYA arter Portfolio of svidence	IENT	Pottfolio of	Re 1st Quarter	sources Allocate			arter
Percentage of known informal settlements receiving integrated waste	Integrated	Baseline (Annual Performance	Annual target for 2020/21	1st Quarter Planned Target- ending September	Portfolio of evidence	HEAD OF I	Portfolio of evidence	MS Y. SINYAL 21 SDBIP per Quarter Planned Target	NYA arter Portfolio of svidence	IENT	Pottfolio of	Re	sources Allocate			arter
Percentage of known informal settlements receiving integrated waste	Integrated	Baseline (Annual Performance	Annual target for 2020/21	Planned Target- ending September	Portfolio of evidence	HEAD OF I	Portfolio of evidence	: MS Y. SINYAI 21 SDBIP per Quarter 3rd Quarter Planned Target	NYA arter Portfolio of evidence	4th Quarter	Portfolio of	Re				arter
Percentage of known informal settlements receiving integrated waste	Integrated	(Annual Performance	target <b>for</b> 2020/21	Planned Target- ending September	evidence	2nd Quarter Planned Target- ending	Portfolio of evidence	21 SDBIP per Quarter  3rd Quarter  Planned Target	Portfolio of evidence	4th Quarter	Portfolio of	***				arter
Percentage of known informal settlements receiving integrated waste		Performance	2020/21	Planned Target- ending September	evidence	Planned Target- ending	evidence	Planned Target-	evidence	4th Quarter	Portfolio of		la do a	#		
informal settlements receiving integrated waste		OT 202012T		Target- ending September	evidence	Planned Target- ending	evidence	Planned Target-	evidence			LOCK MELICITIES	2nd Quarter	3rdQuarter	4th Quarter	Total Budget
informal settlements receiving integrated waste						2020		2021		Planned larget- ending June 2021	evidence	Planned Budget	Planned Budget	Planned	Planned Budget	allocated
informal settlements receiving integrated waste						ŞTRATE	GIC OUTCOME 2	: A GREEN CITY	1							
informal settlements receiving integrated waste						NATIO	NAL PRESCRIBE	D INDICATORS								
handling services	waste handling services	100%	100%	3 100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers		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
Proportion of biodiversity priority areas protected			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
							ROMM INDICAT	TAPS				Marker W				
Number of Transfer stations upgraded	Upgrading of Transfer station	E	Beach & Kidds	N/A	N/A	N/A				Beach & Kidds	completion					1000000
Upgrading of Beacon Bay Transfer station	Bay Upgrading of Transfer station	Indicator s	signage, Site clearance &		N/A	N/A	N/A	N/A		signage, Sita clearance &		N/A	R 3 500 000	n/a	R 4 400 000	R 7 900 000
U	tations upgraded pgrading of Beacon	tations upgraded Transfer station  pgrading of Beacon Bay Upgrading of Transfer	tations upgraded  Transfer station  pgrading of Beacon Bay ransfer station  Transfer station  Transfer Indicator station	tations upgraded  Transfer station  Beach & Kidds Beach)  pgrading of Beacon Bay Upgrading of Transfer Indicator Signage, Site	tations upgraded  Transfer station  Beach & Kidds Beach)  pgrading of Beacon Bay ransfer station  Transfer station  Transfer station  New Fencing, signage, Site clearance & clearance &	tations upgraded  Transfer station  Beach & Kidds Beach)  pgrading of Beacon Bay ransfer station  Transfer station  Transfer station  New Fencing, Signage, Site clearance & Signage Site clearance	tations upgraded  Transfer station  Beach & Kidds Beach)  pgrading of Beacon Bay ransfer station  Transfer station  Transfer station  Description  Reach & Kidds Beach & K	lumber of Transfer tations upgraded  Upgrading of Transfer station  1	tations upgraded  Transfer station  Beach & Kidds Beach)  Degrading of Beacon Bay ransfer station  Transfer station  Transfer station  Beach & Kidds Beach)  Fencing, N/A	lumber of Transfer tations upgraded  Upgrading of Transfer station  1 2 (Kaysers Beach & Kidds Beach)  Pograding of Beacon Bay ransfer station  New Fencing, signage, Site clearance & N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/A	lumber of Transfer tations upgraded  Upgrading of Transfer station  1 2 (Kaysers Beach & Kidds Beach)  N/A N/A N/A N/A N/A N/A N/A N/A Beach)  Pgrading of Beacon Bay ransfer station  Upgrading of Transfer station  N/A N/A N/A N/A N/A N/A N/A N/A N/A Fencing, signage, Site clearance & clearance clear	lumber of Transfer tations upgraded  Upgrading of Transfer station  1 2 (Kaysers Beach & Kidds Beach)  N/A	lumber of Transfer tations upgraded  Upgrading of Transfer station  1 2 (Kaysers Beach & Kidds Beach)  N/A N/A N/A N/A N/A N/A N/A N/A Beach & Kidds Beach)  Pgrading of Beacon Bay ransfer station  N/A	lumber of Transfer tations upgraded  Upgrading of Transfer station  Upgrading of Beacon Bay ransfer station  Upgrading of Beacon Bay ransfer station  Upgrading of Beacon Bay ransfer station  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/	lumber of Transfer tations upgraded  Upgrading of Transfer station  Upgrading of Beacon Bay ransfer station  Upgrading of Beacon Bay ransfer station  Upgrading of Beacon Bay ransfer station  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/	lumber of Transfer tations upgraded  Upgrading of Transfer station  Upgrading of Transfer station  Upgrading of Beacon Bay ransfer station  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/

									9									
					ADJ	USTED SER	VIČE DELIVE	RY AND BUDG	ELIMPLEMÊ	NFATION PLAN	(SDBIP): 20	20/2021 FINAN	CIAL YEAR					
							DIRECTOR	ATE: SPORT, R	RECREATION	AND COMMUNI	ITY DEVELO	PMENT					4	1
KFA No		Key Performance	Project	Baseline	Annual			SCTING HEAD	OF DIRECTO	RATE MS Y SI	NVANYA				esources Allocate	a for anangana	SAUD SE AU	<b>4</b> :
	Reference			(Annual Performance	target for 2020/21	1st Quarter	Portfolio of	2nd Quarter	Portfolio of	021 SDBIP per Qu	Ballet Land							***
	e/BCMM Code			of 2020/21		Planned Target- ending September : 2020	evidence	Planned Target- ending December 2020	evidence	3rd Quarter Planned Target- ending March 2021	evidence	4th Quarter Planned Target ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned ' Budget	Total Budge allocated
							ST	RATEGIC DUTC	ÓME 10 INNOVA	TIVE AND PRODU	CTIVE CITY		train prime					
WE A 40	luo								BCMM INDIC	ATORS	* * *							
KFA10		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/IP	Milestones achieved towards the construction of Nompumelelo hall	Community Halls construction		Fencing and Gates and Steel works. Retaining wall on boundry line.Floor Covering & Ceilings.	N/A	N/A	Fenicing and Gates and Steel works. Retainging 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			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		facilities upgraded	Upgrading of beach facilities		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 1 Zoo Facilities	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	Refurbishme 0 nt of Aquarium	1 (Refurb of Aquarium boardwalk)	F 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 4 Sports facilities	1(Jan Smut Stadium)	5 N/A	N/A	1 (Jan Smuts Stadium)	Completion certificate.	NA	NA	NA	NA	NA	2 000 000	NA	NA	2 000 000
<b>KFA15</b>	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	6 (Wards 32, 14, 32, 34, 44 & 45)		N/A	Wards 32, 14, 34	BCMM INDICA Photos before & after, Invoice & Completion certificate	ATOR N/A	N/A	3 (Wards 3, 44 & 45)	Photos before & after, Invoice & Completion certificate		750 000	750 000	N/A	1 500 000
						STF	RATEGIC OUTCO	DME 4: A SPATIA		RMED CITY							
(FA29		Number of cemeteries upgraded	Development 5 and Upgrading of Cemeteries	Cemetery, Zwelitsha, Phakamisa,	4 (Cambridge Cemetery, Zwelitsha, Phakamisa 7 Fort Jackson)	Photos before & after, Invoice & Completion certificate	Hills)	BCMM INDICA Photos before & after, Invoice & Completion certificate		N/A	N/A	N/A	2 200 000	1 700 000	N/A	N/A	3 900 000
FA28	STC13	Number of Parks Depots upgraded	Upgrading of 4 Parks Depots	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		400 000	N/A	N/A	500 000

			<u> </u>				8	***	Į								, A.	
TESS NO. OF THE PERSON NAMED IN						ADJUSTED.	SERVICE DELIVER		ENTATION PLAN	(SOBIP) : 2020/2024 FINANCI	AL YEAR							. s * ex
			1 1 1 1 1 1				DIRECTORA	TIÈ HEALTH PUBLIC S	AFETY AND ENER	GENCY SERVICES		3.3				.00		
A No.	National	I Key Performance	A. C.	Baseline (Annual Fortomonics	Of Annual target for	stands m		HEAD OF DIRECTOR		NA (2021-SDB)P per Quarter					Win P 1	in the same	* * * * * * * * * * * * * * * * * * * *	
	Treasury	Indicator	programme	2019/20	2020/21	1st Quarter	Portfolio of	2nd Querter.	Partfolio of	3rd Quarter	Portfolio of	4th Quarter	Rentfolio pt		mile Report	ted for 2019/2	***	A
	/BCMM Code:		*	• • • • • • • • • • • • • • • • • • •		Planned Target- ending September 2020	evidence »	Planned Target-endin December 2020		Planned Target-ending March 2021	evidence	Planned Target- ending June 2021	evidence	1st Quarter Planned Budget	Planned Budget	Planned Budget	Planned Budget	allocati
FA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents		32,	2% 75% of calls responded to within required attendance time for all categories of structural fireflighting incidents	75% of calls responded to within required attendance time for all categories of structural firefightin incidents	Emergency Service	time for all categories of structural firefighting incidents	extracted from the	75% of calls responded to within required attendance time for all categories of structural e firefighting incidents in	extracted from the Emergency Service	75% of calls responded to within required attendance time for all categories of structural firefightin incidents	News of the Day (Incident Reports) extracted from the Emergency Servicing System (ESS) - Fir Call logging system	Operational	Operational Budget	Operational Budget	Operationa Budget	
A 12	IPC20	% Reduction in road	Reduction in road	2,64%	5% reduction	2.5% (1,25%)	SAPS statistics on		MINIMOTORS SAPS statistics on	2 EV. 41 25V.)	SAPS statistics on	2.5% (1,25%)	SAPS statistics on		Operational	Operational		
		traffic fatalities on BCMM roads	fatalities on BCMM roads				fatalities and joint operation plan	Lungiscom	fatalities and joint operation plan	2.3% (1,23%)	fatalities and joint operation plan	2.5% (1,25%)	fatalities and joint operation plan		budget	budget	Operational budget	budget
A 11	IPC 19	Number of Areas covered by surveillance cameras	Rolf out of CCTV cameras in BCMM		2 1 (Phase 2 - KWT CBD - 11 Sites)	preparation, readymix casts, bottsets &	Year Period), Award Letter, BAC Minute	sites and installation of plinths and manholes - (11	Payment of Invoices, Solar Print Outs,	Electrical supply & installation - (11 Sites) KWT CBD - Phase 2	Payment of invoices Solar Print Outs, Agendas, Attendanc	11 Sites)	Payment of Invoices, Solar Print Outs,	R500,000	R500,000	R500,000	R500,000	R2,000,00
						backfill - (11 Site) KWT CBD - Phase 2	(01/19) dated 24th Jan. 2019 & Copy of Raised Orders	Sites) KWT CBD - Phase 2	Agendas, Attendance Registers, Minutes & Progress Report	5	Registers, Minutes & Progress Reports		Agendas, Attendance Registers, Minutes & Progress Report	S				
A 11	FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations	1	2 Fire Stations Refurblahed (Greenfields and Fleet Street Fire Stations)		Letter of Award, Order	"Greenfields Fire Station: Replacement of Garage Doors - Completion of works "Fleet Streat Fire Station: Advartisement of Informal Tender for the Repairs to Roof and Ceilling	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 for Repairs to Roof and Celling	*Letter of Award, Order	2 Fire Stations r Refurbished (Greenfields and Fleet Street Fire Stations)	*Invoice submitted for payment *Invoice submitted and paid	RO	R 120 000	R 175 000	R 185 000	R 480 000
								STRATEGIC OUTCOM										
13	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 annuam)	i 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	Operation budget
14	ENV1.12		Air Monitoring Stations	81.3% - Average data coverage East London station 99.91%; Gompo station 66.3% & Zwelltsha station 77.69%	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 prin out from 3 stations including graphs		Operational budget	Operational budget	Operational budget	Operation budget
								STRATEGIC OUTCOME 5: A	WELL GOVERNED	СПУ							ALAgo, or	BURN
7	WGC22		Collection of traffic	R 11 812 912,76	R 12 000 000,00	R 3 500 000,00		R 3 500 000,00	Solar income	R 2 500 000,00	Solar Income	R 2 500 000,00	Solar income	Operational		Operational	Operational	
		collected for traffic					reports, TCS reports & department operatioani reports		reports, TCS reports & department operational reports		reports, TCS reports & department operational reports		reports, TCS reports & department operatioanl reports	budget	budget	budget	budget	budget

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						, \$ , ,	DIRECTO	DRATE: SP	VÍAL PLANNI	NG AND DEVEL	OPMENT							
	and the second s						1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			. N. MBALI-MAJ								37 3
Treasury Reference/BI MM Code.	Key Performance Indicator	Project	Baseline (Annual Performance of 2019/20)	Annual target for 2020/21		* *		Target fo		IP per Quarter			Resources Alloc	ated for 2020/202	SDBIP per Qua	rter		
Mini Code.					1st Quarter Planned Target- ending September 2020	Portfolio of evidence	2nd Quarter Planned Targe ending December 2020	Portfolio of	3rd Quarter Planned Target- ending March 2021	evidence	4th Quarter Planned Target- ending June 2021	Portfolio of evidence	1st Quarter	2nd Quarter	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget al	ocated
								STRATEGIC	OUTCOME and	ONNECTED CITY								
TR1.21	Length of Non	Construction	6 671 km	3.995 km (Ward	0.65 km	Carlo Ware S	TALLA CONTRACTOR	The second second second second	AL PRESCRIBED		10.7751							
	Motorised Transport paths built (km)	of Sidewalks		12,25,34,41,44,45,46)	0.03 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
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 INDICAT	ORS								
TR1.2/CC7	Number of pedestrian bridges constructed	Bridge Design and Implementati on	0	2 (Wards: 6,8)	2	Completion Certificiate	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
TR7.1/CC11	Number of speed humps constructed	Construction of traffic calming measures	46 speed humps	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
TR1.1/CC15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	0	2 (Market Square Taxi Rank and Ginsberg Taxi Rank)	1 (Market squar Taxi Rank)	Progress Report	N/A	N/A	1 (Ginsberg Taxi Rank)	Progress Report	1 (Market squar Taxi Rank)	Progress Report	2 000 000	N/A	N/A	N/A	2 000 000	
TR1.1/CC14	Number of Taxi Embayments constructed	Construction of Taxi Embayments		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	
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	
							STRATE	GIC OUTCOM	IE 4: A SPATIAL	LY TRANSFORME	ED GITY							
IS2.22(a)	Avorago Number 25 d	Buildie - Die	04.24 Day	Jos p				NATIONA	L PRESCRIBED	INDICATORS							BU BUNG	
	Average Number of days taken to process building plan applications for approval (<500m2)	approval	at'9 t nake	28 Days	28 Days	Database Printout and Excell Spreadsheet	28 Days	Database Printout and Excell Spreadshee t		Database Printout and Excell Spreadsheet	28 Days	Database Printout and Excell Spreadsheet	N/A	N/A	N/A	N/A	N/A	

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 Spreadshee t	58 Days	Database Printout and Excell Spreadsheet	58 Days	Database Printout and Excell Spreadsheet	N/A	N/A	N/A	N/A	N/A
						A STATE OF THE STA			BCMM INDICA	TOR							
STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).		4 Land parcels aquired	4 Land parcels aquired		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)		1 Draft Reviewed SDF document completed and submitted to SPD Portfolio Committee	Reviewed Spatial Development Framework (SDF) submitted to Council for approval	Readvertise Draft SDF	Copy of advert	Presentation of Draft SDF to Councillors	Copy of Presentatio n/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	Upgrading of BCMM buildings	14	12		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
							· sī	RATEGIC OU	ICOM <b>E 5</b> : A WE	LL <b>GÖVE</b> RN <b>E</b> Ð CIT	Y		ing vine and				
									BCMM INDICAT	OR							
WGC27	Development of Updated Municipal Property Asset Register	Land audit	Draft Land Audit Report	Final Land Audit Report			Zoning, Valuation and lease intergration	Intergrated Lease register	Field verification(collate information on land use)		Spatial database compilation	Revised municipal property asset register	N/A	N/A	N/A	2000000	2000000