

**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2021/2022, REVISED PERFORMANCE PLANS 2021/2022 FOR CITY
MANAGER AND HEADS OF DIRECTORATES AND REVISED SECTION E OF
THE INTEGRATED DEVELOPMENT PLAN 2021/2022 FOR BUFFALO CITY
METROPOLITAN MUNICIPALITY**

1. PURPOSE

The purpose of this report is to table Buffalo City Metropolitan Municipality's Revised Service Delivery and Budget Implementation Plan (SDBIP) 2021/2022, Revised Performance Plans 2021/2022 of City Manager and Heads of Directorates and Revised Section E of the Integrated Development Plan 2021/2022 to Council **FOR APPROVAL.**

2. AUTHORITY

Buffalo City Metropolitan Municipality Council.

3. LEGAL / STATUTORY REQUIREMENTS

- 3.1. The Constitution of the Republic of South Africa 1996;
- 3.2. Local Government: Municipal Systems Act 32 of 2000 as read with the Local Government: Municipal Systems Amendment Act 44 of 2003
- 3.3 Local Government: Municipal Finance Management Act 56 of 2003;
- 3.4 Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006.

4. BACKGROUND / REASONING

Section 54 (1) (c) of Local Government: Municipal Finance Management Act

,2003 (MFMA) states that: On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget.

Section 54 (3) Furthermore, the mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

5. EXPOSITION OF FACTS

On the 28 February 2022 the Council approved the mid-term adjustment budget. The revised SDBIP responds to the adjusted budget and recommendations of audit process. The areas affected by the adjustment are quarterly targets, annual targets, Performance Plans and Section E of the IDP. (see attached annexures)

5.1. Process followed in developing SDBIP

5.1.1. Each Directorate was consulted and provided an opportunity to scrutinize and confirm the proposed adjustment.

5.2.2. Inputs were therefore consolidated by the performance management department.

6. STAFF IMPLICATIONS

The directorates must realign their functions and operations to enable the achievements of all amendments.

7. CHALLENGES

None

8. FINANCIAL IMPLICATIONS

None

9. OTHER PARTIES CONSULTED

- 9.1. All Heads of Directorates
- 9.2. All General Managers;
- 9.3. All Senior Managers and programme managers;
- 9.4. All Office Managers,

10. RECOMMENDATIONS

It is recommended that:

- 10.1 The Council **APPROVES** Revised Service Delivery and Budget Implementation Plan 2021/2022.
- 10.2 The Council **APPROVES** Revised Performance Plans 2021/2022 of the City Manager and Heads of Directorates.
- 10.3 The Council **APPROVES** the Revised Section E of the Integrated Development Plan 2021/2022.



X. PAKATI
EXECUTIVE MAYOR

Andile Sihlahla

ANNEXURES

- Annexure A: Revised Quarterly projections of service delivery targets and performance indicators for each vote (Revised SDBIP 2021/2022)*
- Annexure B: Revised 2021/2022 Performance Plans of Municipal Manager and Section 56 Managers*
- Annexure C: Monthly projections of Revenue to be collected by source*
- Annexure D: Monthly projections of expenditure (operating and capital) for each vote*

Annexure E: Ward Information for expenditure and Service Delivery and Detailed capital works plan broken down by ward over 3 years

Annexure F: Revised Section E of the IDP 2021/2022 financial year



Annexure A: Revised Quarterly projections of service delivery targets and performance indicators for each vote (Revised SDBIP 2021/2022)

KFA 1	IPC3	Number of infrastructure projects for Informal traders implemented	Scenery Park and Mdanisane NU 13 Hawker stalls	2	(Duncan Village, Nonpumbelelo Hawker stalls)	Consultative meetings, and establishment of the PSC	Minutes of the consultative meetings & Attendance registers	N/A	Consultative meetings, and establishment of the PSC	Minutes of the consultative meetings & Attendance registers	Completion Certificate	3 000 000	N/A	3 000 000	5 000 000					
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	3	5	(Provision of machinery and equipment, Access to markets, Capacity building programme, Extension programme)	Develop Specifications for machinery and equipment.	Specification document	2	(Access to markets & roadshow)	Quarterly Report and Attendance Register	4	(2) Provision of machinery & equipment to SMMEs or Cooperatives & training to SMMEs and Cooperatives)	Photos and Invoices	5 (1) Incubation hub)	Quarterly Report	500 000	200 000	500 000	500 000	1 200 000
KFA 7	IPC6	Number of Arts, Culture and Heritage projects Implemented	2	9	(Restoration of Bhisshop Desmond Tutu, Mdanisane Art Centre Extension and Upgrading approved architectural designs, Fencing of Rharhabe Kingdoms Graves, Fencing of Seekers Play Cemetery, Fencing of Cattle Killing site, Artist Support programme (B-Annuaal) x2, Building of Memorial Stop, Fencing of EL World War 1 site)	Develop Specifications	Copies of specification document	3	(Building of Memorial Stop, Fencing of Seekers Play Cemetery, B-Annuaal Artist Support programme x1)	Close-out report, completion certificates, invoices	5	(2) Fencing of Rharhabe Kingdom Graves site and Fencing of Cattle Killing site	Completion certificate and Invoices	9 (4) (Approved specification for the Restoration of Bhisshop Desmond Tutu Statue, architectural designs for Mdanisane Art Centre Extension and Upgrading architectural designs, Biannual artist support programme, Fencing of EL World War 1 site)	Close-out report completion certificate for world war site, invoices, architectural designs for Mdanisane Art Centre Extension and Upgrading architectural designs, Biannual artist support programme, Fencing of EL World War 1 site)	500 000	1 500 000	2 000 000	6 000 000	10 000 000
KFA 4	IPC7	Number of initiatives implemented to market and promote Buffalo City as a tourist destination of choice	6	13	(Quarterly Destination Marketing Programme x4; Quarterly Tourism Events programme x4; Tourism SMME Support programme x1; Quarterly Tourism Awareness Programme x4)	3 (Quarterly Destination Marketing Programme, Tourism Events programme, Tourism Awareness Programme)	Quarterly Reports, Invoices	7	(4) Quarterly Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme, Tourism SMME Support programme)	Quarterly Reports, Invoices, Completion Certificate	10	(3) Quarterly Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme	Quarterly Reports, Invoices	13	(3) Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme	500 000	500 000	1 500 000	2 500 000	5 000 000
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	12	12	(Export Sector Specific Training, Trade Seminars, Trade Missions, Trade Exporter Passport Programme, Global Exporter Programmes, Global Exporter Passport Programme, Exporter Passport Programme, Exporter Development Programme, Trade Seminars, Trade Missions, Exporter Development Programme)	3 (Export Sector Specific Training, Trade Seminars, Trade Missions)	Quarterly Report with attendance registers	6	(3) Trade Seminars, Trade Missions, Global Exporter Passport Programme)	Quarterly Report with attendance registers	9	(3) Global Exporter Passport Programme, Exporter Development Programme	Quarterly Report with attendance registers	12	(3) Trade Seminars, Trade Missions, Exporter Development Programme	1 000 000	N/A	N/A	N/A	1 000 000

KFA 8	IPC11 (a)	Number of Agricultural Farmer support programmes implemented	Cropping Programme, Food security, Hydroponics (Zwellishah), Hydroponics (Duncan Village), Hydroponics (Mngqasha), Amgasela Piggy Structure) and Tractor maintenance	7	6 (Food security, Hydroponics X2, Fencing, Piggy Structure, Production inputs)	1 (Implementation of Food Security Programme)	Quarterly Report with beneficiary list and pictures	2 (1) Implementation of Hydroponics programme	Quarterly Report with beneficiary list and pictures	(2) Piggy Structure, Food Security Production Inputs	Quarterly Report and Invoices	6 (2) Implementation of Hydroponics programme (Kweletha), Fencing of arable land	Quarterly Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMIM roads	2.64%	Reduction in road fatalities on BCMIM roads	5% Reduction	1.25% reduction	SAP statistics on fatalities and departments operational plans	1.25% reduction	SAP statistics on fatalities and departments operational plans	1.25% reduction	SAP statistics on fatalities and departments operational plans	1.25% reduction	SAP statistics on fatalities and departments operational plans	2 750 000	1 700 000	14 000 000	400 000	18 850 000
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMIM	1 Area - (Phase 1 & 2) KWT New Traffic Department	1 Area - (Phase 1 & 2) KWT New Traffic Department	Preparation & Installation of CCTV Cameras at New KWT Traffic Dept building.	Payment of Invoices, Solar Print Outs, Progress Reports, Photos, Agenda, Attendance Registers & Minutes	Excavation and Preparation of sites on roads between KWT (Maitland Road) and Bloemfontein entrances & CBD	Payment of Invoices, Solar Print Outs, Progress Reports, Photos, Agenda, Attendance Registers & Minutes	Phase 1 - KWT New Traffic Department	Completion & Handover Certificates, Final Payment of Invoices, Solar Print Outs	1 Area - (Phase 2) KWT New Traffic Department	Completion & Handover Certificates, Final Payment of Invoices, Solar Print Outs	R181,124.75	R181,124.75	R4,652,103.48	R87,050.83	R1,652,103.48
KFA 11	FE1/1IP C2	Number of fire stations refurbished	0	3 Fire Stations Refurbished (Gompo, Fleet Street & Mdantsane)	3 Fire Stations Refurbished (Gompo, Fleet Street & Mdantsane)	Prepare and submit specifications to SCM	Copy of specifications and proof of submission to SCM	N/A	N/A	BSC Committee to convene to consider specifications submitted for Gompo Fire Station roller doors, Prepare & submit specifications for Fleet St compressor & Mdtantsane roof repairs.	BSC minutes for Gompo Station roller doors, evidence of submission of specifications to BSC/SCM	3 Fire Stations Refurbished (Gompo, Fleet Street & Mdantsane)	Tender Advert, BAC resolution, letter of award, payment certificates, photographic evidence, completion certificate	N/A	R600 000	R1 280 000	R1 780 000	
KFA 10	HS 3.2/IPC16	Number of community halls upgraded	0	4 (Berlin Town Hall, War Memorial Hall, Roji Skenjana hall, Carmgle Hall)	4 (Berlin Town Hall, War Memorial Hall, Roji Skenjana hall, Carmgle Hall)	n/a	n/a	1 (Refurbishment of Roji Skenjana hall/ Electrical works)	2 (Invoices, Photos and Completion Certificates)	2 (1) Refurbishment of Carmgle hall- steel works, electrical works and flooring	2 (1) Photos and Completion Certificates	4 (2) (Refurbishment of War Memorial Hall - Steel works, refurbishment of Berlin town hall- steel works and plumbing works and flooring)	400 000	400 000	400 000	800 000	2 000 000	
KFA 10	HS 3.2/IPC17	Number of community halls constructed	0	1 (Nompumelelo Community Hall) Balance of outstanding works and snag list).	1 (Nompumelelo Community Hall)	1 (Completion of Nompumelelo Community Hall Balance of outstanding works and snag list).	Occupancy Certificate and Photos, completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	500 000	N/A	N/A	N/A	500 000

HS	Number of swimming pools upgraded	Upgrading of swimming pools	0 3 (King Williams Town, Joan Harrison pools & Mdantsane NU 2 swimming pool)	2 (King Williams Town, Joan Harrison pools)	Invoices, photos before/after & order, Completion certificate	N/A	N/A	N/A	N/A	N/A	3 (Mdantsane NU 2 swimming pool)	(1) Invoices, photos before/after & order, Completion certificate	R400 000	N/A	N/A	N/A	400 000	
KFA9	3.1/IPC16	Number of beach facilities upgraded	2 (Orient & Gombie beach)	2 (Orient & Gombie beach)	Invoices, photos before/after & order, Completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	400 000	N/A	N/A	N/A	400 000	
KFA9	3.1/IPC14	Number of Zoo facilities upgraded	1 (Predator Enclosure upgraded)	1 (Jaguar enclosure)	Order, Invoice photos before/after, Completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 000 000	N/A	N/A	N/A	1 000 000	
KFA4	IPC13	Number of Aquarium facilities upgraded	0	1 (live animal exhibit)	Invoice, photos before/after & order, Completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	400 000	N/A	N/A	N/A	400 000	
KFA9	3.1/IPC12	Number of sports facilities upgraded	4 (Jan Smuts, Nu Bunkers Hill Sportsfield)	3 (Wesbank sportsfield, Bunkers Hill, Sebome tennis complex)	N/A	2 (Wesbank sportsfield, Bunkers Hill, Sebome tennis complex)	3 (1) (Sebome tennis complex)	3 (1) (Sebome tennis complex)	3 (1) (Sebome tennis complex)	3 (1) (Sebome tennis complex)	3 (1) (Sebome tennis complex)	3 (1) (Sebome tennis complex)	2 500 000	N/A	N/A	N/A	1500 00	4 000 000
KFA 8	IPC 21	Number of sport development programmes supported	3 (Coaching Sessions)	3 (Coaching Sessions)	N/A	1 (Coaching Session)	2 (Coaching Session)	2 (Coaching Session)	2 (Coaching Session)	2 (Coaching Session)	3 (1) (Coaching Session)	3 (1) (Coaching Session)	N/A	N/A	N/A	N/A	N/A	N/A
STRATEGIC OUTCOME 2 - A GREEN CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	100%	100%	Status report of known informal settlements receiving integrated waste handling services (Signed by Senior Manager)	100%	Status report of known informal settlements receiving integrated waste handling services (Signed by Senior Manager)	100%	Status report of known informal settlements receiving integrated waste handling services (Signed by Senior Manager)	100%	Status report of known informal settlements receiving integrated waste handling services (Signed by Senior Manager)	100%	Status report of known informal settlements receiving integrated waste handling services (Signed by Senior Manager)	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA18	ENV 5.11	Percentage of coastal protection measures in place	N/A	72% N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA19	ENV 5.12	Number of coastal water samples taken for monitoring purposes	New indicator	400 water samples analysed	100 water samples taken & analysed	200 (100 water samples taken & analysed)	300 (100 water samples taken & analysed)	400 (100 water samples taken & analysed)	400 (100 water samples taken & analysed)	400 (100 water samples taken & analysed)	400 (100 water samples taken & analysed)	400 (100 water samples taken & analysed)	400 (100 water samples taken & analysed)	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA18	ENV 5.21	Number of inland water samples tested for monitoring purposes	New indicator	400 water samples analysed	100 water samples taken & analysed	200 (100 water samples taken & analysed)	300 (100 water samples taken & analysed)	400 (100 water samples taken & analysed)	400 (100 water samples taken & analysed)	400 (100 water samples taken & analysed)	400 (100 water samples taken & analysed)	400 (100 water samples taken & analysed)	400 (100 water samples taken & analysed)	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget

KFA15	ENVA.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	48.85%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Wetlands Report & Nature Reserves GIS Spatial Maps Report	N/A	N/A	N/A	N/A	N/A	
KFA16	ENVA.11	Percentage of biodiversity priority area within the metro	Percentage of biodiversity priority area within the metro	2.6%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Wetlands Report & Nature Reserves GIS Spatial Maps Report	N/A	N/A	N/A	N/A	N/A	
KFA13	ENV1.11	Percentage of atmospheric emissions Licences (AELs) processed within timeframe	Number of atmospheric emissions Licences (AELs) processed per quarter within BCWM	100% (3 applications received & processed per annum)	100% (3 applications received & processed per quarter)	N/A	N/A	N/A	N/A	N/A	N/A	Atmospheric Emission Licences (AEL) issued.	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
KFA14	ENV1.12	Proportion of Air Quality monitoring stations providing adequate data over a reporting year	Proportion of Air Quality monitoring stations providing adequate data over a reporting year	81.3%	75% (Air Quality Monitoring Stations (East London, Zwaitlaha & Gompo station)	75% (Air Quality Monitoring Stations (East London, Zwaitlaha & Gompo station)	75% (Air Quality Monitoring Stations (East London, Zwaitlaha & Gompo station)	75% (Air Quality Monitoring Stations (East London, Zwaitlaha & Gompo station)	75% (Air Quality Monitoring Stations (East London, Zwaitlaha & Gompo station)	75% (Air Quality Monitoring Stations (East London, Zwaitlaha & Gompo station)	75% (Air Quality Monitoring Stations (East London, Zwaitlaha & Gompo station)	75% (Air Quality Monitoring Stations (East London, Zwaitlaha & Gompo station)	75% (Air Quality Monitoring Stations (East London, Zwaitlaha & Gompo station)	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA18	GC 101	Number of Tons of recyclables diverted from Landfills to Buyback Centres	Implementation of waste diversion initiatives	New Indicator	20 Tons of recyclables diverted	N/A	N/A	N/A	N/A	N/A	N/A	Buyback Centre Data of Recyclables; Operational Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
KFA18	GC 102	Number of Waste Diversion Buy-Back Centres Established	Establishment of Buy-Back Centres	0/3	4 Buyback centres established (two (2) at Coastal, One (1) at Midland, One (1) at Inland)	N/A	N/A	N/A	N/A	N/A	N/A	Pictures, Partnership letter between BCMM and Coastal; BKCOB; Midland; Inland Business Plan approved by National Treasury, Operational	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
KFA18	GC 11	Upgrading of Beacon Bay Transfer station	Upgrading of Beacon Bay Transfer station	0/0	Signages, Fencing and Access Control	N/A	N/A	N/A	N/A	N/A	N/A	Signages, Fencing and Access Control	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	0	2 (Coastal - Ward 45 Midland - Ward 3)	N/A	N/A	N/A	N/A	N/A	N/A	Signages, Fencing and Access Control	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	1850	780	N/A	N/A	N/A	N/A	N/A	N/A	Progress Report; 780 or if complete: (480) Completion Certificate	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	

STRATEGIC OUTCOME 3: A CONNECTED CITY

NATIONAL PRESCRIBED INDICATORS

KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	Log sheets from control centre with calculations	Log sheets from control centre with calculations	Log sheets from control centre with calculations	Log sheets from control centre with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	70% of Planned Maintenance Performed	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	6,701% (89,8km)	4,4% (60km)	0,38% (5km)	1,49% - 20km (1,11% - 15km)	1,49% - 20km (1,11% - 15km)	1,49% - 20km (1,11% - 15km)	Completion certificates	Completion certificates	Completion certificates	Completion certificates	Completion certificates	R 15 000 000,00	R 20 000 000,00	R 16 500 000,00	R 56 700 000,00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resalted	Urban Roads Programme	1,921% (30,735 km)	0,9375 (15km)	0,125% - 2km	0,3125% - 5km (3km)	0,3125% - 5km (3km)	0,3125% - 5km (3km)	Completion Certificates	Completion Certificates	Completion Certificates	Completion Certificates	Completion Certificates	R 3 500 000,00	R 15 000 000,00	R 15 000 000,00	R 43 500 000
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	N/A	New Indicator	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA22	TR6.13	KMs of new municipal road lanes built	N/A	New Indicator	1 km	0	0	0	0	0	0	0	0	0	R 0,00	R 1 500 000,00	R 3 000 000,00	R 6 500 000
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	28,5kw	28 kw	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA 21	TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	3,726km	2,36 km (ward 25, 34, 41, 44 & 45)	1 km (0,5km)	1 km (0,5km)	1 km (0,5km)	1 km (0,5km)	Invoice, Completion certificate	Invoice, Completion certificate	Invoice, Completion certificate	Invoice, Completion certificate	Invoice, Completion certificate	500 000	500 000	1 000 000	3 000 000
KFA 21	TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1060	1030 (270)	520 (249)	760 (249)	520 (249)	760 (249)	Monthly Trip Summary Sheet	Monthly Trip Summary Sheet	Monthly Trip Summary Sheet	Monthly Trip Summary Sheet	Monthly Trip Summary Sheet	N/A	N/A	N/A	N/A

KFAZZ	EE1: ICC Number of new high mast lights installed	Streetslights or high masts within ECMM area of supply	12	9	N/A	N/A	N/A	N/A	N/A	9	Completion certificate	N/A	Operational Budget	Operational Budget	Operational Budget	Operational Budget			
KFA19	TR 6: ICC6	Km of gravel Roads upgraded to Surfaced Standard	13,24km	8km	1 km	3 km (2 km)	5km (2 km)	8 km (1 km)	Consultants progress reports and Completion Certificates	Consultants progress reports and Completion Certificates	Consultants progress reports and Completion Certificates	N/A	Operational Budget	Operational Budget	Operational Budget	Operational Budget			
KFA19	CC19	Number of bridges rehabilitated	1 (Steve Biko)	2	N/A	N/A	N/A	1	N/A	1	1	2	R 1 000 000,00	R 2 000 000,00	R 2 000 000,00	R 3 500 000,00	R 500 000,00		
KFA 20	CC 1	Number of Backup Power for High Sites Installed	1 (Munifin)	3	N/A	N/A	1	2	Signoff Document	Signoff Document	Signoff Document	Signoff Document	N/A	500 000	500 000	500 000	500 000	1 500 000	
KFA 20	CC 4	Number of huts with W/LF incisors installed	2 (Klement Cadalle, Wellness Centre)	4 (Gumbule Hall, Basoon Bay Hall, Berlin Hall, KWT Halls)	1 (Gumbule Hall)	2	3	1	Signoff Document	Signoff Document	Signoff Document	Signoff Document	375 000	375 000	375 000	375 000	375 000	1 500 000	
KFA 20	CC5	Number of Telephone Systems migrated to Integrated Intelligent voice platform	New Indicator	16 (PABX Telephone System migrated to Intelligent Voice Platform)	3 (PABX Telephone System migrated to Intelligent Voice Platform)	7 (4 - PABX Telephone System migrated to Intelligent Voice Platform)	4 (PABX Telephone System migrated to Intelligent Voice Platform)	16 (6 - PABX Telephone System migrated to Intelligent Voice Platform)	Sign off Report	Sign off Report	Sign off Report	Sign off Report	Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance	Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance	Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance	Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance	Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance	2 858 763,04	
KFA 20	CC6	Number of Business processes automated	7	1 - HR (Grievance Process, Talent Management - Training, Process, Talent Retention - Staff Recruitment Portal)	Grivance Process (Automated)	Talent Management - Training Process (Automated)	Talent Management - Staff Retention Process (Automated)	1 HR (Online Recruitment Process (Automated))	User Acceptance Document	User Acceptance Document	User Acceptance Document	User Acceptance Document	N/A	N/A	N/A	N/A	N/A	N/A	1 500 000
KFA 20	CC7	Number of BCM/IM hails with Fibre Network installed	2 (Klement Cadalle, Wellness Centre)	1 (Ifitha Hall)	N/A	2	N/A	N/A	N/A	N/A	N/A	N/A	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	
KFA 25	TR1:2/CC 7	Number of pedestrian bridges constructed	0	3 (Wards 16, 31, 49)	1 (Ward 16 - Unswi Street Bridge)	N/A	N/A	N/A	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	200 000	1 800 000	4 800 000	500 000	500 000	7 000 000	
KFA 21	TR7:1/CC 11	Number of speed humps constructed	48 speed humps	40	N/A	10	25	40	Internal Completion Certificate	Internal Completion Certificate	Internal Completion Certificate	Internal Completion Certificate	500 000	1 000 000	750 000	750 000	750 000	2 000 000	

KFA 21	TR1.1/CC 15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	0	1 (Ward 37 - Market Square Taxi Rank)	1 (Ward 47: Market Square Taxi Rank (Rehabilitated))	Completion Certificate	Ebuhlandi Taxi Rank Advertise bid	Copy of the new Ebuhlandi Taxi Rank Contract Letter Appointed	Appointment Market Square Taxi Rank	1 (Ward 37: Market Square Taxi Rank) Progress report	2 000 000	930 000	1 230 000	2 840 000	7 000 000
KFA 21	TR1.1/CC 14	Number of Taxi Embayments constructed	Construction of Taxi 3 Embayments	3	3 (Wards 18, 20, 44)	N/A	N/A	2 (Wards 18 & 20)	Internal Completion Certificate	3 (1) Ward 44	Internal Completion Certificate	-	500 000	800 000	700 000	

STRATEGIC OUTCOME 4.3 SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS																	
Indicator	Target	Actual	Completion %	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate	Completion Certificate
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	334	300	N/A	N/A	5	Completion Certificates and Confirmation Letters from Human Settlements Site Engineers	N/A	Completion Certificates and Confirmation Letters from Human Settlements Site Engineers	300 (295)	N/A	N/A	N/A	N/A	N/A
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	5	Completion Certificates and Confirmation Letters from Human Settlements Site Engineers	10 (5)	Completion Certificates and Confirmation Letters from Human Settlements Site Engineers	300 (290)	N/A	N/A	N/A	N/A	N/A
KFA23	WS5.31	Percentage of water connections measured	N/A	85%	92%	N/A	N/A	N/A	N/A	N/A	88%	N/A	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	Reeston Phase 3 Stage 3, Potsdam Village Phase 1 & 2, Potsdam Ikhwezi Block 1, Tyutyu Phase 3, Mdantsane Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Peleton Cluster, Peleton Phase 2, CNIP-Victims.	137	420	70	Practical completions certificate	170 (100)	Practical completions certificate	300 (130)	Practical completions certificate	420 (128)	26 383 013	32 991 266	32 991 266	39 589 519	131 965 063
KFA25	HS1.12	Number of serviced sites	Potsdam Ikhwezi Block 1, Phakamisa South, Potsdam North, Kanama, Illitha North, Durcan Village Proper, Mdantsane Zone 1Bcc phase 2, Analaids Co-op, Mdantsane, Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Durcan Village Comp/Site, Braelyn ext 10, Tyutyu Phase 3, Westbank Resilition, C Section and Triangular Site, Nelson Mandela 102, Ginsberg 139 Housing, Bredibach Services, Boxwood,	671	800	140	Completion certificate	300 (160)	Completion certificates	500 (200)	Completion certificate	800 (300)	58 676 950	73 346 188	73 346 188	88 015 425	293 384 750

STRATEGIC OUTCOME 3: A WELL GOVERNED CITY										
NATIONAL PRESCRIBED INDICATORS										
Code	Indicator	1 (NU 6 Midmansane)	2 (NUS Midmansane & Berlin)	3 (Juma Pearce Park, Midmansane NU 6, & Berlin)	4 (N/A)	5 (Photos, Invoice & Completion Certificate)	6 (Photos, Invoice & Completion Certificate)	7 (N/A)	8 (100 000)	9 (100 000)
KFA28	BTC13	Number of Parked Upgrading of Parks Depots upgraded	2 (NUS Midmansane & Berlin)	3 (Juma Pearce Park, Midmansane NU 6, & Berlin)	4 (N/A)	5 (Photos, Invoice & Completion Certificate)	6 (Photos, Invoice & Completion Certificate)	7 (N/A)	8 (100 000)	9 (100 000)
KFA32	WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs as well as issuing job cards).	Operational budget	Operational budget
KFA32	WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	Operational budget	Operational budget
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	40%	N/A	N/A	N/A	N/A	N/A	Operational Budget	Operational Budget
KFA37	WS.5.1	A percentage of Non revenue Water	35%	N/A	N/A	N/A	N/A	N/A	R1 000 000	R2 500 000
KFA25	TR6.21	Percentage of reported public complaints resolved within standard municipal response time	80%	N/A	N/A	N/A	N/A	N/A	Operational Budget	Operational Budget
KFA25	WS4.11	Percentage of water treatment capacity unused	New indicator	N/A	N/A	N/A	N/A	N/A	Operational Budget	Operational Budget
KFA25	W4.31	Percentage of waste water treatment capacity unused	New indicator	N/A	N/A	N/A	N/A	N/A	Operational Budget	Operational Budget
KFA25	WS5.21	Infrastructure leakage index	New indicator	<7.3	N/A	N/A	N/A	N/A	Operational Budget	Operational Budget
									R1 000 000	R2 500 000
									R4 700 000	R4 700 000
									R4 700 000	R4 700 000
									R4 700 000	R4 700 000

KFA37	WGG25	Percentage total electricity losses	18,13%	Equal to or less than 21%	N/A	N/A	N/A	N/A	N/A	Spread sheet of electrical losses with calculations	N/A	N/A	Operating Project	Operating Project	N/A
KFA 41	CNWGC 27	% of the municipality's actual budget spent on implementing its workplace skills plan.	82%	82%	20%	N/A	N/A	N/A	60%	Solar Print-out	82,0%	Staff costs	Operating Project	Operating Project	N/A
KFA 46	GG 1.21	Staff vacancy rate	Filling of vacant funded posts	8%	9,5%	Staff complement and vacant funded posts report	9,2%	Staff complement and vacant funded posts report	8%	Staff complement and vacant funded posts report	8%	Staff costs	Operating Project	Operating Project	Staff costs
KFA 41	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	40 Learners	10 learners	20 learners (10 learners)	Quarterly Management Report	Quarterly Management Report	Quarterly Management Report	Quarterly Management Report	Quarterly Management Report	40 learners (10 learners)	Operating Project	Operating Project	Operating Project	General expenses

KFA 46	GG 1.22	Percentage of vacant posts filled within 3 months	Filling of vacant funded posts within 3 months	New Indicator	100% (233 of vacant funded posts to be filled)	15% (213) of vacant funded positions filled	30% (233) of vacant funded positions filled	25% (213) of vacant funded positions filled	Appointment letters	Appointment letters	Appointment letters	Staff costs	Staff costs	Staff costs	Staff costs
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all 36 outstanding suspensions that are longer 3 months	20 (suspensions longer than 3 months not to exceed 20 per quarter)	20 (suspensions longer than 3 months not to exceed 20 per quarter)	20 (suspensions longer than 3 months not to exceed 20 per quarter)	20 (suspensions longer than 3 months not to exceed 20 per quarter)	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension stats	Suspension stats	Suspension stats	Staff costs	Staff costs	Staff costs	Staff costs
KFA 39	GG 5.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	6.68%	5%	General ledger poor relief expenditures accounts and annual operating budget	5%	General ledger poor relief expenditures accounts and annual operating budget	5%	General ledger poor relief expenditures accounts and annual operating budget	5%	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	0 (No items deferred to the next council meeting)	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)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council Minutes	Council Minutes	Council Minutes	N/A	N/A	N/A	N/A

KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	Q1 - R 1,074,731 Q2 - R 4,085,060.94 Q3 - R 6,070,539.41 Q4 - R 3,317,535.46	R10,000,000.00 (Quarterly salary bill of suspended officials must not exceed R10,000,000.00 per quarter)	R10,000,000.00 (Quarterly salary bill of suspended officials must not exceed R10,000,000.00 per quarter)	R10,000,000.00 (Quarterly salary bill of suspended officials must not exceed R10,000,000.00 per quarter)	R10,000,000.00 (Quarterly salary bill of suspended officials must not exceed R10,000,000.00 per quarter)	Copy of Suspended officials statistics and expenditure report reflecting quarterly salary bill of suspended officials	Copy of Suspended officials statistics and expenditure report reflecting quarterly salary bill of suspended officials	Copy of Suspended officials statistics and expenditure report reflecting quarterly salary bill of suspended officials	Staff costs	Staff costs	Staff costs	Staff costs
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	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted 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 non-converted community meeting was held	N/A	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	100%	100%	100%	Attendance Registers and Minutes of the meetings.	Attendance Registers and Minutes of the meetings.	Attendance Registers and Minutes of the meetings.	N/A	N/A	N/A	N/A	N/A
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests	N/A	100%	25%	50% (25%)	100%	Declaration Forms	Declaration Forms	Declaration Forms	N/A	N/A	N/A	N/A	N/A
KFA 30	GG2.31	Percentage of officials who have responded to the municipal complaint management system	N/A	New indicator	100%	100%	100%	Petitions Register	Petitions Register	Petitions Register	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.31	Number of informal settlements assessed and (enumerated and classified)	Informal settlements upgrade	20 informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	Progress Report signed by HOD	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.32	Percentage of informal settlements using a participatory approach to preparing or implementing upgrading	Informal settlements upgrade	19% (29 Informal settlements out of 154 known Informal settlements in BCMIM)	30% (47 Informal settlements out of 154 known Informal)	30% (47 Informal settlements out of 154 known Informal)	30% (47 Informal settlements out of 154 known Informal)	Progress Report signed by HOD	Progress Report signed by HOD	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A

KFA 37	HIS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	382	360	90	Monthly supplementary roll	180 (80)	Monthly supplementary roll	270 (90)	Monthly supplementary roll	360 (90)	Monthly supplementary roll	Staff Budget	Staff Budget	Staff Budget	Staff Budget	
KFA37	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	80%	80%	25%	Copy of the list of bids awarded per quarter, Expenditure report for bids awarded per quarter	50% (25%)	Copy of the list of bids awarded per quarter, Expenditure report for bids awarded per quarter	80%	Copy of the list of bids awarded per quarter, Expenditure report for bids awarded per quarter	80%	Copy of the list of bids awarded per quarter, Expenditure report for bids awarded per quarter	N/A	N/A	N/A	N/A	N/A
KFA37	LED 3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	270 days	180 days	90 days	Contracts Register of awarded bids	Contracts Register of awarded bids	Contracts Register of awarded bids	180 days	Contracts Register of awarded bids	180 days	Contracts Register of awarded bids	N/A	N/A	N/A	N/A	N/A
KFA37	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	83%	95%	95%	Rates Turnaround summary report	Rates Turnaround summary report	Rates Turnaround summary report	95%	Rates Turnaround summary report	95%	Rates Turnaround summary report	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	LED 2.11	Percentage of budgeted rates revenue collected	85%	83.6%	22%	BP135 Report	BP135 Report	BP135 Report	78%	BP135 Report	83.5%	BP135 Report	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	11.20%	10%	10%	1. BSS512 Billing Statistical Report	1. BSS512 Billing Statistical Report	1. BSS512 Billing Statistical Report	10%	1. BSS512 Billing Statistical Report	10%	1. BSS512 Billing Statistical Report	Operating budget	Operating budget	Operating budget	Operating budget	Operating budget

KFA 37	LED 3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	N/A	90%	100%	100%	Section 71 report	100%	Section 71 report	100%	Section 71 report	100%	Section 71 report	N/A	N/A	N/A	N/A	
KFA 37	WGC 9(a)	Number of Electricity Smart Meters installed (Business Debtors)	Installation of Smart Meters - CAPEX Support and Maintenance	1 060	500	1000	Meter Register and Status Report	1000 (500)	Meter Register and Status Report	1060 (500)	Meter Register and Status Report	R10 253 150,00	R10 253 150,00	R10 253 150,00	R10 253 150,00	R10 253 150,00	R44 012 832,00	
KFA 37	WGC 9(b)	Number of Electricity and Water Smart Meters installed (Residential Debtors)	Installation of Smart Meters - CAPEX Support and Maintenance	12 400	2	5000	Meter Register and Status Report	5000 (2500)	Meter Register and Status Report	12400 (7400)	Meter Register and Status Report	R39 062,50	R156 250,00	R625 000,00	R2 500 000,00	R2 500 000,00	R10 000 000,00	
KFA 37	WGC 24	Number of kiloliteres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R1 000 000	R2 500 000	R4 700 000	R4 700 000	R4 700 000		
KFA 37	WGC 22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 12 504 168,92	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	3	N/A	1	Signed Letter of appointment and acceptance (females) employed in the 3 highest levels of management	1 (females) employed in the 3 highest levels of management	N/A	2 (females) employed in the 3 highest levels of management	Signed Letter of appointment and acceptance (females) employed in the 3 highest levels of management	3 (females) employed in the 3 highest levels of management	Signed Letter of appointment and acceptance (females) employed in the 3 highest levels of management	Signed Letter of appointment and acceptance (females) employed in the 3 highest levels of management	Signed Letter of appointment and acceptance (females) employed in the 3 highest levels of management	Signed Letter of appointment and acceptance (females) employed in the 3 highest levels of management	Signed Letter of appointment and acceptance (females) employed in the 3 highest levels of management	Staff costs
KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	N/A	77%	9%	30%	Section 71 report	30% (21%)	Section 71 report	80% (20%)	Section 71 report	162 323 245	378 754 239	360 718 323	925 754 075	1 927 549 881		
KFA 37	WGC 7	% revenue collected as measured in accordance with the IRSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	83,5%	65%	75%	1. BP135 Trial Balance Billing Report	1. BP135 Trial Balance Billing Report	78%	1. BP135 Trial Balance Billing Report	83,5%	N/A	N/A	N/A	N/A	N/A	N/A	
KFA 39	WGC 14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest Credit Rating Report	Latest Credit Rating Report	Latest Credit Rating Report	Latest Credit Rating Report	Latest Credit Rating Report	N/A	N/A	220 000	N/A	220 000	220 000	

KFA 38	WGC 15	Current ratio (Municipality's ability to pay back its Short-Term Liabilities (Debt and Payables) with its Short-Term Assets (Cash, Inventory, Receivables).	N/A	1.7:1	1.6:1	1.6:1	Section 71 report	1.8:1	Section 71 report	1.8:1	Section 71 report	1.6:1	Section 71 report	N/A	Section 71 report	N/A	N/A	N/A	N/A
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KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	Section 71 report	Less than 45%	Section 71 report	Less than 45%	Section 71 report	Less than 45%	Section 71 report	Section 71 report	N/A	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	N/A	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	Section 71 report	N/A	N/A	N/A	N/A	N/A	N/A
KFA 38	WGC 18	Creditors payment period	N/A	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	Section 71 Report	N/A	N/A	N/A	N/A	N/A	N/A
KFA37	WGC 30	life-cycle asset management system implementation stage	Asset management system	Progress report	Project management at 25% of phase 2 Further development of the procured ERP system	Progress report	Project management at 25% of phase 2 Further development of the procured ERP system	Progress report	Project management at 25% of phase 2 Further development of the procured ERP system	Progress report	Project management at 25% of phase 2 Further development of the procured ERP system	Progress report	Project management at 25% of phase 2 Further development of the procured ERP system	Progress report	Project management at 25% of phase 2 Further development of the procured ERP system	Progress report	Project management at 25% of phase 2 Further development of the procured ERP system
KFA37	WGC 31	Percentage of registered billing queries	Accurate Billing of accounts	Register of queries from IVR system and number of accounts billed	Less than 3 percent of the total billing	Register of queries from IVR system and number of accounts billed	Less than 3 percent of the total billing	Register of queries from IVR system and number of accounts billed	Less than 3 percent of the total billing	Register of queries from IVR system and number of accounts billed	Register of queries from IVR system and number of accounts billed	N/A	N/A	N/A	N/A	N/A	N/A



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

ACTING HEAD OF DIRECTORATE: MR H. SIKWEZA

Target for 2021/2022 SDBIP per Quarter

Resources Allocated for 2021/22 SDBIP per Quarter

KFA No.	National Treasury Reference eSBC/M Credits	Key Performance Indicator	Project	Baseline (Annual Performance of 2020/21)	Annual target for 2021/2022	Portfolio of evidence				Portfolio of evidence	4th Quarter Planned Target ending June 2022	Portfolio of evidence	Resources Allocated for 2021/22 SDBIP per Quarter				
						1st Quarter Planned Target ending September 2021	2nd Quarter Planned Target ending December 2021	3rd Quarter Planned Target ending March 2022	4th Quarter Planned Target ending June 2022				1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA10	HS 3.2/PC18	Number of community halls upgraded	Community Halls upgrade	0	4 (Berlin Town Hall, War Memorial Hall, Rol Skenjana Hall, Carnegie Hall)	N/A	N/A	1 (Refurbishme nt of Rol Skenjana Hall - Electrical works)	2 (Refurbishment of Carnegie Hall/Steel works and Electrical works and Flooring)	4 (2 - Refurbishment of War memorial Hall - Steel Works and Refurbishment of Berlin Town Hall- steel works and Plumbing works and Flooring	0	100 000	200 000	350 000	950 000	1 500 000	
KFA10	HS 3.2/PC17	Number of community halls constructed	Community Halls construction	0	1 (Nompumelelo Hall)	1 (Completion of Nompumelelo Community Hall, Balance of outstanding works and snag list).	Occupancy Certificate and Photos, completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100 000	100 000
KFA9	HS 3.1/PC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	0	3 (King Williams Town, Joan Harrison, Midantsane Pool)	3 (King Williams Town, Joan Harrison, Midantsane NU 2 Pool)	Invoices, photos before/ after & order/letter of appointment, Completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20 331 738	20 331 738	20 331 738
KFA15	HS 3.1/PC15	Number of beach facilities upgraded	Upgrading of beach facilities	3 (Gonubie, Nahoon and Orient)	2 (Orient & Gonubie beach)	2 (Orient & Gonubie beach)	Invoices, photos before/after & order, Completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	400 000	400 000

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

BCIM INDICATORS

KFA9	HS 3.1/PC14	Number of Zoo facilities upgraded	Upgrading of 1 (Predator Enclosure upgraded)	1 (live animal enclosure)	1 (Jaguar enclosure)	Order, invoice & photos before/after, Completed certificate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 000 000	N/A	N/A	1 000 000	
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	1 (live animal exhibit)	1 (live animal exhibit)	Invoice, photos before/after & order, Completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	400 000	N/A	N/A	400 000	
KFA9	HS 3.4/PC12	Number of sports facilities upgraded	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	3 (Wesbank sportsfield, Bunkers Hill softball stadium, Selborne Tennis complex)	N/A	N/A	2 (Wesbank sportsfield, Bunkers Hill softball stadium)	3 (1) (Selborne Tennis complex) and after, Completion certificate	Invoice/photos before and after, Completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	2 500 000	N/A	N/A	1500 00	4 000 000
KFA 8	IPC 21	Number of sport development programmes supported	3 (Coaching Sessions)	3 (Coaching Sessions)	N/A	N/A	1 (Coaching Session)	2 (Coaching Session)	Newsflash and Attendance Register	Newsflash and Attendance Register	Newsflash and Attendance Register	Newsflash and Attendance Register	Newsflash and Attendance Register	Newsflash and Attendance Register	Newsflash and Attendance Register	N/A	N/A	N/A	N/A	N/A
STRATEGIC OUTCOME 2: A GREEN CITY																				
BCAM INDICATOR																				
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	2 (Coastal - Ward 45 Midland - Ward 3)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	800 000	9995 000
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																				
BCAM INDICATORS																				
KFA28	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	6 (Cambridge, Fort Jackson, Zwellitsha, Phakamisa, Haven Hills and Cambridge Crematorium)	2 (Cambridge & Fort Jackson)	Photos, Invoice & Completion Certificate	5 (3) Zwellitsha, Phakamisa, Haven Hills	6 (1) (Cambridge Crematorium)	Photos, Invoice & Completion Certificate	N/A	N/A	N/A	N/A	N/A	N/A	2 000 000	2 000 000	1 700 000	N/A	5 700 000
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	2 (James Pearce Park, Mdantsane & NU 6, Berlin)	N/A	N/A	1 (NU6 Mdantsane)	2 (1) (Berlin)	Photos, Invoice & Completion Certificate	N/A	N/A	N/A	N/A	N/A	N/A	100 000	100 000	100 000	N/A	200 000

KFA 7	IPC6	Number of Arts, Culture and Heritage projects implemented	2	Fencing of World War 1 Heritage Site, Cattle Killing Site Upgrade, Fencing of Settlersway Cemetery	9 (Restoration of Bishop Desmond Tutu, Mdamisano Art Centre Extension and Upgrading approved architectural designs, Fencing of Rharhabe Kingdomb Graves, Fencing of Settlersway Cemetery, Fencing of Cattle Killing site, Artist Support programme (Bi-Annual) x2, Building of Memorial Stone, Fencing of EL World War 1 site)	Develop Specifications	Copies of specification document	3 (Building of Memorial Stone, Fencing Of Settlersway Cemetery, Biannual Artist Support programme x1)	Close-out report completion certificates, Invoices	5 (2) Fencing of Kingdomb graves and Fencing of Cattle Killing site	5 (4) (Approved specification for the Restoration of Bishop Desmond Tutu Statue, Mdamisano Art Centre Extension and Upgrading architectural designs, Blannuul artist support programme, Fencing of EL World War 1 site)	Class-out report completion certificate for world war site, invoices, architectural designs for Mdamisano Art Centre Extension and Upgrading architectural designs, Blannuul artist support programme, Fencing of EL World War 1 site)	1 500 000	2 000 000	6 000 000	10 000 000
KFA 4	IPC7	Number of Initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	6	Destination Marketing Programmes, Tourism Events, Tourism SMME Support Programme	13 Quarterly Destination Marketing Programme x4; Quarterly Tourism SMME Support Programme x1; Quarterly Tourism Awareness Programme x4)	3 (Quarterly Destination Marketing Programme, Tourism Events programme, Tourism Awareness Programme)	Quarterly Reports, Invoices	7 (4) Quarterly Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme, Tourism SMME Support programme)	Quarterly Reports, Invoices	10 (3) Quarterly Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme	13 (3) Quarterly Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme	Quarterly Reports and Invoices	500 000	1 500 000	2 500 000	5 000 000
KFA 2	IPC8	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	12	Exporter Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Programme, Export Symposium, Exporter Development Programmes	12 (Export Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Programme, Global Exporter Passport Programme, Export Symposium, Exporter Development Programme, Trade Missions, Trade Seminars, Trade Missions, Exporter Development Programme)	3 (Export Sector Specific Training, Trade Seminars, Trade Missions)	Quarterly Report with attendance registers	6 (3) Trade Seminars, Trade Missions, Global Exporter Passport Programme	Quarterly Report with attendance registers	9 (3) Global Exporter Passport Programme, Export Symposium, Exporter Development Programme	12 (3) Trade Missions, Trade Seminars, Exporter Development Programme	Quarterly Report with attendance registers	1 000 000	N/A	N/A	1 000 000
KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes implemented	7	Cropping Programme, Food security, Hydroponics (Zwellisha); Hydroponics (Duncan Village), Hydroponics (Mngqasha), Amagasele Piggery Structure) and Tractor maintenance	1 (Implementation of Food Security Programme)	2 (1) Implementation of Food Security Programme)	Quarterly Report with beneficiary list and pictures	2 (1) Implementation of Hydroponics programme	Quarterly Report with beneficiary list and pictures	2 (2) Piggery Structure, Food Security, Production Inputs	2 (2) Implementation of Hydroponics programme (Kweletha), Fencing of arable land	Quarterly Report	400 000	2 750 000	1 700 000	18 650 000

KEALS	JPC5	Number of direct and indirect job opportunities created through Economic Development Projects, initiatives and partnerships	N/A	1 166	800	50	Register with ID Numbers (300) Employment letters/contracts	Register with ID Numbers (250) Employment letters/contracts	Register with ID Numbers (200) Employment letters/contracts	Register with ID Numbers Employment letters/contracts	N/A	N/A	N/A	N/A	N/A
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KFA37	LED 2.11	Percentage of budgeted rates revenue collected	N/A	85%	83.5%	22%	BP135 Report	44%	BP135 Report	78%	BP135 Report	83.5%	BP135 Report	Staff Budget	Staff Budget	Staff Budget	Staff Budget	
KFA37	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	6.69%	5%	5%	General ledger poor relief expenditure accounts and annual operating budget	5%	General ledger poor relief expenditure accounts and annual operating budget	5%	General ledger poor relief expenditure accounts and annual operating budget	5%	General ledger poor relief expenditure accounts and annual operating budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
KFA37	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Free Basic Electricity to indigent households	11.20%	10%	10%	1. BSS12 Billing Statistical Report	10%	1. BSS12 Billing Statistical Report	10%	1. BSS12 Billing Statistical Report	10%	1. BSS12 Billing Statistical Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
KFA37	WGC 31	Percentage of registered billing queries	Accumulate Billing of accounts	New Indicator (Mayoral Lekgotla)	Less than 3 percent of the total billing	Less than 3 percent of the total billing	Register of queries from IVR system and number of accounts billed	Less than 3 percent of the total billing	Register of queries from IVR system and number of accounts billed	Less than 3 percent of the total billing	Register of queries from IVR system and number of accounts billed	Less than 3 percent of the total billing	Register of queries from IVR system and number of accounts billed	N/A	N/A	N/A	N/A	
KFA37	WGC 30	ITB-cycle asset management system implementation stage	Asset management system	New Indicator (Mayoral Lekgotla)	Project management at 100% of Phase 2: Further development of the procured ERP system	Project management at 25% of phase 2 Further development of the procured ERP system	Progress report	Project management at 25% of phase 2 Further development of the procured ERP system	Progress report	Project management at 25% of phase 2 Further development of the procured ERP system	Project management at 25% of phase 2 Further development of the procured ERP system	Project management at 25% of phase 2 Further development of the procured ERP system	Progress report	1250000	1250000	1250000	5000000	
KFA37	LED 3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30days of invoice submission	N/A	90%	100%	100%	Section 71 report	100%	Section 71 report	100%	Section 71 report	100%	Section 71 report	N/A	N/A	N/A	N/A	
BOMV INDICATORS																		
KFA 38	WGC 6	% of a municipality's capital budget spent on projects identified in the IDP	N/A	77%	100%	9%	Section 71 report	10%	Section 71 report	50%	Section 71 report	100%	Section 71 report	162 323 245	378 754 239	360 718 323	925 754 075	1 827 540 881
KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	81.63%	83.5%	65%	1. BP135 Trial Balance Billing Report	75%	1. BP135 Trial Balance Billing Report	78%	1. BP135 Trial Balance Billing Report	83.5%	1. BP135 Trial Balance Billing Report	N/A	N/A	N/A	N/A	N/A
KFA 38	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest Credit Rating Report	A	Latest Credit Rating Report	A	Latest Credit Rating Report	A	Latest Credit Rating Report	N/A	N/A	220 000	N/A	220 000

KFA 39	WGC 15	Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	N/A	1.7:1	1.6:1	1.6:1	Section 71 report	1.6:1	Section 71 report	1.6:1	Section 71 report	N/A	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC 16	Debt to revenue percentage (this extent of Total Borrowings in relation to Total Operating Revenue).	N/A	3% Less than 45%	Less than 45%	Less than 45%	Section 71 report	Section 71 report	Section 71 report	Less than 45%	Section 71 report	N/A	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	N/A	1.65x fixed operating expenditure	1.2x fixed operating expenditure	Section 71 report	Section 71 report	Section 71 report	Section 71 report	1.2x fixed operating expenditure	Section 71 report	N/A	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC 18	Creditors payment period	N/A	62 days	30 days	30 days	Section 71 Report	Section 71 Report	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report
KFA 37	WGC 9(a)	Number of Electricity Smart Meters Installed (Business Debtors)	Installation of 3 464 Smart Meters - CAPEX Support and	1 060	500	Meter Register and Status Report	Meter Register and Status Report	Meter Register and Status Report	Meter Register and Status Report	1060 (60)	Meter Register and Status Report	N/A	N/A	N/A	N/A	R10 253 158,00 R10 253 158,00	N/A
KFA 37	WGC 9(b)	Number of Electricity and Water Smart Meters Installed (Residential Debtors)	Maintenance Installation of Smart Meters - CAPEX Support and Maintenance	86 938	2	Meter Register and Status Report	Meter Register and Status Report	Meter Register and Status Report	Meter Register and Status Report	12400 (7400)	Meter Register and Status Report	N/A	N/A	N/A	N/A	R10 158,00 R39 062,50 R625 000,00 R2 500 000,00	R41 012 632,00 R10 000 000,00



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SBIP) : 2021/2022 FINANCIAL YEAR
DIRECTORATE: CORPORATE SERVICES

KFA No.	National Treasury Reference/ BCM Code	Key Performance Indicator	Project Programme	Baseline/Annual Performance of 2020/21	Annual target for 2021/22	Target for 2021/2022 SBIP per Quarter				1st Quarter Planned Target/ending September 2021	2nd Quarter Planned Target/ending December 2021	3rd Quarter Planned Target/ending March 2022	4th Quarter Planned Target/ending June 2022	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
						Periodicity of evidence	Periodicity of evidence	Periodicity of evidence	Periodicity of evidence										
STRATEGIC OUTCOME 3: A CONNECTED CITY																			
KFA 20	CC 1	Number of Backup Power for High Sites Installed	Backup Power INFRASTRUCTURE	1 (Munifin)	3 (KWT Data Centre, Bisho Data Centre, Highgate/Trust Centre)	N/A	1 Replenishment Highgate(Trust Centre)	2 (1) (KWT Data Centre)	3 (1) (Bisho Data Centre)	4 (1) (KWT Hall)	5 (1) (Bisho Data Centre)	6 (1) (KWT Hall)	7 (1) (KWT Hall)	N/A	500 000	500 000	500 000	500 000	1 500 000
KFA 20	CC 4	Number of Halls with Wi-Fi Hotspots Installed	Fiber Network	2 (Klement Cadalle, Wellness Centre)	4 (Gumbule Hall, Beacon Bay Hall, Berlin Hall, KWT Halls)	1 (Gumbule Hall)	2 (1) (Beacon Bay Hall)	3 (1) (Berlin Hall)	4 (1) (KWT Hall)	5 (1) (KWT Hall)	6 (1) (KWT Hall)	7 (1) (KWT Hall)	8 (1) (KWT Hall)	375 000	375 000	375 000	375 000	375 000	1 500 000
KFA 20	CC5	Number of Telephone Systems upgraded to integrated intelligent voice platform	Migration of Telephone System to Intelligent Voice Platform	New Indicator	16 (PABX Telephone System migrated to Intelligent Voice Platform)	3 (PABX Telephone System migrated to Intelligent Voice Platform)	4 (PABX Telephone System migrated to Intelligent Voice Platform)	5 (PABX Telephone System migrated to Intelligent Voice Platform)	6 (PABX Telephone System migrated to Intelligent Voice Platform)	7 (PABX Telephone System migrated to Intelligent Voice Platform)	8 (PABX Telephone System migrated to Intelligent Voice Platform)	9 (PABX Telephone System migrated to Intelligent Voice Platform)	10 (PABX Telephone System migrated to Intelligent Voice Platform)	Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance	Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance	Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance	Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance	Included in R178 672,69 x 4 = R714 690,76 for Support and Maintenance	2 658 763,04
KFA 20	CC6	Number of Business processes automated		7 (Rural Indigent Cemetery, Fresh Produce Business Licencing Service Desk(ICT), Sanyam Hall, Clean Durban, Kendele, Sanyam Stadium, Roble Dalange Hall, Berlin Town Hall)	1 - HR (Grievance Process, Talent Management - Training, Process, Talent Management - Staff Retention Process, Online Recruitment Portal)	2 (Grievance Process (Automated), Talent Management - Training Process (Automated), User Acceptance Document)	3 (Talent Management - Staff Retention Process (Automated), User Acceptance Document)	4 (Talent Management - Staff Retention Process (Automated), User Acceptance Document)	5 (Talent Management - Staff Retention Process (Automated), User Acceptance Document)	6 (Talent Management - Staff Retention Process (Automated), User Acceptance Document)	7 (Talent Management - Staff Retention Process (Automated), User Acceptance Document)	8 (Talent Management - Staff Retention Process (Automated), User Acceptance Document)	9 (Talent Management - Staff Retention Process (Automated), User Acceptance Document)	N/A	N/A	N/A	N/A	N/A	1 500 000
KFA 20	CC7	Number of BCM Halls with Fibre Network Installed	Fiber Network	2 (Klement Cadalle, Wellness Centre)	1 (Ultha Hall)	N/A	1 (Ultha Hall)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 500 000	N/A	N/A	N/A	1 500 000
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																			
NATIONAL PRESCRIBED INDICATORS																			

KFA 41	C9/WGCC 27	Human Resource Development	82%	20%	Solar Print-out 40%	Solar Print-out 60%	Solar Print-out 82%	Operating Project	Operating Project	Operating Project	Operating Project	Operating Project	Operating Project
KFA 46	GG 1.21	Staff vacancy rate	6.2%	9.5%	9.4%	9.2%	8%	Staff complement and vacant funded posts report	Staff complement and vacant funded posts report	Staff complement and vacant funded posts report	Staff complement and vacant funded posts report	Staff complement and vacant funded posts report	Staff costs
KFA 41	LED 1.31	Skills Development for unemployed local youth	18 enrolled in a Water Process Controller NQP2 learnership	40 Learners	Quarterly Management Report	Quarterly Management Report	Quarterly Management Report	Quarterly Management Report	Quarterly Management Report	Quarterly Management Report	Quarterly Management Report	Quarterly Management Report	Staff costs
KFA 46	GG 1.22	Percentage of vacant posts filled within 3 months	New Indicator	100% (233 of 233) of vacant funded positions filled	Appointment letters	Appointment letters	Appointment letters	Appointment letters	Appointment letters	Appointment letters	Appointment letters	Appointment letters	Staff costs
KFA 46	GG 5.11	Number of active suspensions longer than three months	36	20 suspensions longer than 3 months not to exceed 20 per quarter	Suspension stats	Suspension stats	Suspension stats	Suspension stats	Suspension stats	Suspension stats	Suspension stats	Suspension stats	Staff costs
KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council Minutes	Council Minutes	Council Minutes	Council Minutes	Council Minutes	Council Minutes	Council Minutes	Council Minutes	Staff costs
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	Q1 - R 1,074,751.46 Q2 - R 4,085,089.94 Q3 - R 6,070,589.41 Q4 - R 317,555.46	R10,000,000.00 (Quarterly salary bill of suspended officials must not exceed R10,000,000.00 per quarter)	Copy of Suspended officials statistics and expenditure reflecting quarterly salary bill of suspended officials	Copy of Suspended officials statistics and expenditure reflecting quarterly salary bill of suspended officials	Copy of Suspended officials statistics and expenditure reflecting quarterly salary bill of suspended officials	Copy of Suspended officials statistics and expenditure reflecting quarterly salary bill of suspended officials	Copy of Suspended officials statistics and expenditure reflecting quarterly salary bill of suspended officials	Copy of Suspended officials statistics and expenditure reflecting quarterly salary bill of suspended officials	Copy of Suspended officials statistics and expenditure reflecting quarterly salary bill of suspended officials	Copy of Suspended officials statistics and expenditure reflecting quarterly salary bill of suspended officials	Staff costs

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2020/2021 FINANCIAL YEAR

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS N. SIDUKWANA

Target for 2021/2022 SDBIP per Quarter

KPA No.	National Treasury Reference/ BCMM Code	Key Performance Indicator/Project/ Programme	Baseline Performance (Annual Performance of 2020/21)	Annual target for 2021/22	Resources Allocated for 2021/2022 SDBIP per Quarter									
					1st Quarter Planned Target- ending September 2021	2nd Quarter Planned Target- ending December 2021	3rd Quarter Planned Target- ending March 2022	4th Quarter Planned Target- ending June 2022	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
KFA 5	IFC 22	Bursaries Non - Employee	50 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	N/A	50 Bursaries Awarded	Bursary Award letters for BCMM Bursary Fund beneficiaries year 2022	N/A	N/A	4791944	N/A	4791944

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

SCMM INDICATOR

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA No.	Indicator	Target	Actual	Comments	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
KFA 30	GG 2.11	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	100% Ward Committee members	100% Ward Committee members
KFA 30	GG 2.12	Percentage of wards where at least one councillor-convoked community meeting was held	N/A		100% Attendance Registers and Minutes of the meetings.	100% Attendance Registers and Minutes of the meetings.	100% Attendance Registers and Minutes of the meetings.	100% Attendance Registers and Minutes of the meetings.	100% Attendance Registers and Minutes of the meetings.

KFA 30	GG3.12	Percentage of councillors who have declared their financial interests	N/A	100%	100%	25%	Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A	N/A
KFA 30	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	N/A	New Indicator	100%	100%	Petitions Register	100%	Petitions Register	100%	Petitions Register	100%	Petitions Register	N/A	N/A	N/A	N/A	N/A	N/A

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2021/2022 FINANCIAL YEAR

DIRECTORATE: INFRASTRUCTURE SERVICES

HEAD OF DIRECTORATE: MR N. NGUYAMA

Target for 2019/2022: R68M per Quarter

KFA No./National Treasury Reference/EB/ICBM Code	Key Performance Indicator	Project	Baseline Performance of 2020/21 (Revised)	Annual Target for 2021/2022	Portfolio of evidence				Portfolio of evidence	Resources Allocated for 2021/2022 SCBIP per Quarter				
					1st Quarter Planned Target- ending September 2021	2nd Quarter Target- ending December 2021	3rd Quarter Planned Target- ending March 2022	4th Quarter Planned Target- ending June 2022		1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget 2021/2022
KFA22 EEE.11	Number of dwellings provided with electricity supply by the municipality	Electrification of formal and informal dwellings	1580	760	N/A	N/A	N/A	300	Progress Report of 760 (680) if complete; Certificate	R 4 000 000	R 6 000 000	R 3 000 000	R 2 000 000	R 15 000 000
KFA22 EEE.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	400% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22 EEE.21	Percentage of Planned Maintenance Performed	Operations	83.3%	70% of Planned Maintenance Performed	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA19 TR6.11	Percentage of unsurfaced road graded	Rural Roads	6,701% (89.8km)	4,4% (60km)	Internal reports and Completion certificates	1,45% 20km (15km)	2,95% 40km (20km)	4,48% 60km (20km)	Internal reports and Completion certificates	R 5 000 000,00	R 15 000 000,00	R 20 000 000,00	R 16 500 000,00	R 55 700 000,00
KFA19 TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and sealed	Urban Roads Programme	1,921% (40,73E km)	0,9375 (15km) 0,125% 2km	Completion Certificates	0,3125% 5km (3km)	0,625% 10km (5km)	0,9375% 15km (5km)	Completion Certificates	R 3 500 000,00	R 10 000 000,00	R 15 000 000,00	R 15 000 000,00	R 43 800 000

STRATEGIC OUTCOME 3: A CONNECTED CITY

NATIONAL PRESCRIBED INDICATORS

KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	New Indicator	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Excel spreadsheet depicting Description and date of completion	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
KFA22	TR6.13	KMs of new municipal road lanes built	New Indicator	1 km	0	0	0	0	0	0	0	0	0	0	0	Consultants progress reports and Completion Certificates	0	0	0	0	0	0	0	0	0	0	0	0	
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	New Indicator	29.5kw	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Applications from the service providers/Consumer	29 kw	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCIM INDICATORS																													
KFA22	EE1.13	Number of new high mast lights installed within BCM area of supply	New Indicator	12	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificates	12	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
KFA19	TR	Km of gravel Roads upgraded to Surfaced Standard	New Indicator	13,24km	6km	1 km	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	Consultants progress reports and Completion Certificates	6km	1 km	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	3 km (2 km)	
KFA19	CC19	Number of bridges rehabilitated	New Indicator	1 (Steve Biko)	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Bridge Refurbishment Programme	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
STRATEGIC OUTCOME 4 - A SPATIALLY TRANSFORMED CITY																													
NATIONAL PRESCRIBED INDICATORS																													
KFA23	WS5.11	Number of new sewer connections meeting minimum standards.	New Indicator	334	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No project, depends on applications received from the public, RDP connections provided by Housing Department	334	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA23	WS2.11	Number of new water connections meeting minimum standards.	New Indicator	308	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No project, depends on applications received from the public, RDP connections provided by Housing Department	308	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA23	WS5.31	Percentage of water connections met/min	New Indicator	85%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificates	85%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCIM INDICATORS																													

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBIP): 2020/2021 FINANCIAL YEAR

DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: MR.V. LWANA

Target for 2021/2022 SOBIP per Quarter

KPA No.	National Treasury (Budgetary Indicator) (BICM) Code	Project/Programme	Business (Annual Performance) of 2020/21	Approved budget for 2021/22				Reserves Allocated for 2021/2022 SOBIP per Quarter								
				1st Quarter Planned (September 2021)	2nd Quarter Planned (October 2021)	3rd Quarter Planned (January 2022)	4th Quarter Planned (April 2022)	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget Allocated				
KPA 11	FD 1.11	Fire Incidents Response Times	44%	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	Printouts from the Occurrence Book for Fire incidents	Printouts from the Occurrence Book for Fire incidents	Printouts from the Occurrence Book for Fire incidents	Printouts from the Occurrence Book for Fire incidents	R400,000	R600,000	R600,000	R600,000	R2,400,000
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY																
SECTIONAL PRESCRIBED INDICATORS																
KPA 12	IPC20	% Reduction in road traffic fatalities on BCMH roads	In 2,64%	1.25% reduction	1.25% reduction	1.25% reduction	1.25% reduction	SAP statistics on fatalities and departments operational plans	SAP statistics on fatalities and departments operational plans	SAP statistics on fatalities and departments operational plans	SAP statistics on fatalities and departments operational plans	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KPA 11	IPC 19	Number of Areas covered by surveillance cameras in BCMH	11	5% Reduction	1.25% reduction	1.25% reduction	1.25% reduction	Excavation and preparation of CCTV poles on KWT (Maitland Road) and Blahod entrances & CBD	Payment of invoices, Solar Print Outs, Progress Reports, Photos, Agendas, Attendance Registers & Minutes	Payment of invoices, Solar Print Outs, Progress Reports, Photos, Agendas, Attendance Registers & Minutes	Payment of invoices, Solar Print Outs, Progress Reports, Photos, Agendas, Attendance Registers & Minutes	1 Area (Phase 1, KWT New Traffic Department)	1 Area (Phase 2 - KWT New Traffic Department)	1 Area (Phase 2 - KWT New Traffic Department)	1 Area (Phase 2 - KWT New Traffic Department)	Completion & Handover Certificates, Final Payment of invoices, Solar Print Outs

KFA 11	FEL/IPC2	Number of fire stations refurbished	1	Refurbishment of Fire Stations	3 Fire Stations Refurbished (Gompo, Fleet Street & Mdantsane)	Prepare and submit specifications to SCM	Copy of specifications and proof of submission to SCM	N/A	N/A	BSC Committee to convene to consider applications submitted for Gompo Fleet Street roller doors, submit specifications for Fleet St generator & Mdantsane roof repairs.	BSC minutes for Gompo Station roller doors, evidence of submission of specifications to BSC/SCM	3 Fire Stations Refurbished (Gompo, Fleet Street & Mdantsane)	Tender Advert, BSC resolution, letter of award, program certificates, photographic evidence, completion certificate	N/A	R500 000	R1 260 000	R1 760 000
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STRATEGY OUTCOME 4: A WELL-GOVERNED CITY

KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of R 12 604 168.42	R 5 500 000.00	N/A	N/A	N/A	N/A	N/A	N/A	R5 500 000	Other income reports, TCS operational reports and departmental reports	Operating Budget	Operating Budget	Operating Budget	Operating Budget
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REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2021/2022 FINANCIAL YEAR

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MS. N. MBALI-MAJENG

National Treasury Response/BC MW Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2020/21)	Annual Target for 2021/22	Resources Allocated for 2021/2022 RDP per Quarter				Total Budget allocated		
					1st Quarter Planned Target ending September 2021	2nd Quarter Planned Target ending December 2021	3rd Quarter Planned Target ending March 2022	4th Quarter Planned Target ending June 2022			
STRATEGIC OUTCOME: CONNECTED CITY					NATIONAL PRESCRIBED INDICATORS						
TR1.21	Length of Metrolink Transport paths built (km)	Non-Construction of Sidewalks	2.35 km (Ward 25, 34, 41, 44 & 45)	0.5km	1 km (0.5km)	1.077 km (0.80 km)	2.35 km (1.273 km)	500 000	1 000 000	1 000 000	3 000 000
TR3.11	Number of weekday scheduled municipal bus one passenger trips	Municipal Bus Service	1080	(270)	520 (250)	760 (240)	1030 (270)	N/A	N/A	N/A	N/A
TR1.2/ICC7	Number of pedestrian bridges constructed	Design and Implementation	0	3 (Wards 16, 31, 48)	N/A	N/A	N/A	200 000	1 800 000	4 500 000	500 000
TR1.1/ICC11	Number of speed humps constructed	Construction of traffic calming measures	46 speed humps	40	N/A	25 (15)	40 (15)	500	1 000 000	750 000	2 000 000
TR1.1/ICC15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	0	1 (Ward 37, Market Square Taxi Rank)	1 (Ward 47: Market Square Taxi Rank Rehabilitation)	Copy of the Rank news paper Tax Rank Contractor Appointed	1 (Ward 37, Market Square Taxi Rank)	2 000	930 000	1 230 000	2 840 000
TR1.1/ICC14	Number of Taxi Embayments constructed	Construction of Taxi Embayments	3	3 (Wards 18, 20, 44)	N/A	3 (1) Ward 44	N/A	- 500 000	800 000	800 000	700 000
HS2.22(6)	Average Number of days taken to process Building Plan applications of less than 500 square meters	Building Plan approval	140,65 Days	28 Days	28 Days	BPS Printout and Excel Spreadsheet	BPS Printout and Excel Spreadsheet	N/A	N/A	N/A	N/A

STRATEGIC OUTCOME: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

