

PROPOSED REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2018/2019																					
DIRECTORATE: MUNICIPAL SERVICES																					
National Treasury Reference/BCMM Code	Key Performance Indicator	Project/Programme	Baseline (Annual Performance of 2017/18)	Target for 2018/19 SDBIP per Quarter										Resources Allocated for 2018/19 SDBIP per Quarter							
				1st Quarter Planned Target	Portfolio of evidence	2nd Quarter Planned Target	Portfolio of evidence	3rd Quarter Planned Target	Portfolio of evidence	4th Quarter Planned Target	Portfolio of evidence	Reason/justification for proposed changes	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated				
STRATEGIC OUTCOME 2: A GREEN CITY																					
NATIONAL PRESCRIBED INDICATORS																					
Original Key Performance Indicator	ENV 3.1	% of households with access to basic solid waste removal services		126 500 (100%)	100%	(223 568)	100%	(223 568)	Summary of daily refuse removal schedule	100%	(223 568)	Summary of daily refuse removal schedule	100%	(223 568)	Summary of daily refuse removal schedule		Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department
Proposed changes for the above KPI if there are any. If there are no changes leave it blank	ENV 3.1	% of households with access to basic solid waste removal services		126 500 (100%)	100%	(223 568)	100%	(223 568)	Summary of daily refuse removal schedule	100%	(223 568)	Summary of daily refuse removal schedule	100%	(223 568)	Summary of daily refuse removal schedule	Recurring audit findings from Auditor General and Internal Audit for the past five years as a result of inaccurate data for the number of households for BCMM. BCMM is currently conducting a study that will give Metro accurate data that will reflect accurate number of billed and non billed households. Therefore, the indicator will be removed for this year until a system that will reflect an accurate data for BCMM households is developed. The indicator will be	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department
Original Key Performance Indicator	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services Basic Solid Waste Service)		New Indicator	100% (156)	100% (156 Human Settlements)	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S		Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	R202 242 756,00	
Original Key Performance Indicator	HS 3.1/GC 7	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	New Indicator	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	Tender evaluation completed	BEC resolution	25% (Nahoon Estuary Nature Reserve Center Upgrade: Cladding, partitioning and additional signage)	Invoices with photos before & after	50% (25%) (Nahoon Estuary Nature Reserve Center Upgrade by Cladding, partitioning and additional signage)	Photos and completions certificates	100% (50%)(Nahoon Point Nature Reserve, upgrading of boardwalk)	Photos and completions certificates		-	145 000	145 000	290 000	580 000		
BCMM INDICATORS																					
Original Key Performance Indicator	ENV 2.2/GC 1	Number of Waste Management Facilities upgrade	Upgrading of waste facilities	1 x Waste Cells Constructed Berlin (Cell4B)	2 (Waste Cell 3 & Leachate Treatment Plant)	50% Completion of Cell 3 (Involving Piping and installation of liners)	Invoices & Photos (Before and after).	100 % Completion of Cell 3	Interim payment Certificate	50% Completion of the Upgrade of Leachate Treatment Plant (Involving Piping and Installation of the Pollution Prevention Liner)	Invoices & Photos (Before and after).	100% Completion of the Treatment Leachate Plant	Interim payment Certificate		R26.5m	R26.5m	R5m	R5m	R63.9m		
Original Key Performance Indicator	HS 3.4/GC 5	Number of sports facilities upgraded	No of sports facilities upgraded	8	4 Tolofiyeni; Cerha; Mncotsho; Buffalo Flats Astro	Informal tender evaluated	Letter of Award	1 Buffalo Flats Astro (hockey stadium)	Invoices and Photos (Before & after)	1 Mncotsho	Invoices and Photos (Before & after)	2 Cerha, Tolofiyeni	Invoices and Photos (Before & after)		-	500 000	5 000 000	8 500 000	14 000 000		
Proposed changes for the above KPI if there are any. If there are no changes leave it blank	HS 3.4/GC 5	Number of sports facilities upgraded	No of sports facilities upgraded	8	4 Sports field upgraded (Buffalo Flats Astro Victoria grounds, Sweetwaters and Jan Smuts)	Informal tender evaluated	Letter of Award	1 Buffalo Flats Astro (hockey stadium)	Invoices and Photos (Before & after)	2 Sports facilities upgraded (Victoria grounds, Sweetwaters)	Invoices and Photos (Before & after), completion certificate	1 Sports facility upgraded (Jan Smuts Sportsfield)	Invoices and Colour Photos with date & time (Before & after), completion certificate	Mncotsho, Ncera, Tolofiyeni Sportsfields the land does not belong to BCMM. BCMM has a problem with the relevant stakeholders and therefore makes it difficult to upgrade them.		500 000	5 000 000	8 500 000	14 000 000		
Original Key Performance Indicator	HS 3.1/GC 6	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	5	6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	Tender evaluation completed	BEC resolution	1 Staff change room	Invoices and Photos (Before & after), completion certificate	1 Primate night room	Invoices and Photos (Before & after), completion certificate	4 At the East London Zoo: New Reptile Enclosure; Predator Enclosure; Zoo boundary wall; Upgrade of Reptile Enclosure	Invoices and Photos (Before & after), completion certificate		-	100 000	200 000	1 500 000	1 800 000		

