							PROPOSI			EMENTATION PLAN (SDBIP):	2018/2019								
	National	Key Performance Indicator	Project/	Baseline	Annual target for 2018/19				CTORATE: MUNICIPAL S 8/19 SDBIP per Quarter							Resources Allocat	ed for 2018/19 SE	OBIP per Quarter	
	Treasury Reference/ BCMM Code.		Programme	(Annual Performance of 2017/18)		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
								STRA	TEGIC OUTCOME 2: A G	REEN CITY									
Original Key Performance	ENV 3.1	% of households with access to		126 500 (100%)	100% (223	100% (223	Summary of daily refuse	100%	ONAL PRESCRIBED IND Summary of daily	ICATORS 100%	Summary of daily	100%	Summary of daily		Operational	Operational	Operational	Operational	Operational
Indicator		basic solid waste removal services			568)	568)	removal schedule	(223 568)	refuse removal schedule	(223 568)	refuse removal schedule	(223 568)	refuse removal schedule		Budget of Solid Waste Department	Budget of Solid Waste Department	Waste	Waste	Budget of Solid Waste Department
Proposed changes for the above KPI if there are any. If there are no changes leave it blank		% of households with access to basic solid waste removal services		126 500 (100%)	568)	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	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 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 removed for this year until a system that will reflect an accurate data for BCMM households is developed. The indicator will be	Department	Operational Budget of Solid Waste Department	Waste Department	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)	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	Quartely Report of Daily Refuse Removal Schedule - Signed off by PM'S		Operational Budget of Solid Waste Department	Operational Budget of Solid Waste Department	Waste		R202 242 756,00
Original Key Performance Indicator	HS 3.1/GC 7	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves		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
Original Key Performance	ENV	Number of Waste Management	Upgrading of	1 x Waste Cells	2 (Waste Cell 3 & Leachate	50% Completion of Cell 3	Invoices & Photos (Before and	100 % Completion of Cell	Interim payment	50% Completion of the	Invoices & Photos	100% Completion of the	Interim payment		R26.5m	R26.5m	R5m	R5m	R63.9m
Indicator	2.2/GC 1	Facilities upgrade	waste facilities	Constructed Berlin (Cell4B)	Treatment Plant)	(Involving Piping and installation of liners)	after).	3	Certificate	Upgrade of Leachate Treatment Plant (Involving Piping and Installation of the Pollution Prevention Liner)	(Before and after).	Treatment Leachate Plant	Certificate						
Original Key Performance Indicator	HS 3.4/GC 5	Number of sports facilities upgraded	No of sports facilities upgraded		4 Tolofiyeni; Cerha; Mncotsho; Buffalo Flats Astro	Informal tender evaluated	Letter of Award	1 Buffalo Flats Astro (hockey stadium)	Invoinces and Photos (Before & after)	1 Mncotsho	Invoinces and Photos (Before & after)	2 Cerha, Tolofiyeni	Invoinces and Photo: (Before & after)	S	-	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	5	Number of sports facilities upgraded	No of sports facilities upgraded		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)	Invoinces 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)	Photos with date &	Mcontsho, 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	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities		6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	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

Original Key Performance Indicator	HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	Development of Horticultural features and City Scapes & Environmental Enhancement : Parks	4	2 (Settlers Way and KWT Entrance)	Informal tender awarded	Letter of award	Settlers Way Phase 1 completed	Photos and invoices	2 (KWT Entrance & Settlers Way Phase 2 completed	Photos and invoices	N/A	N/A		-	200 000	250 000	-	450 000
Original Key Performance Indicator	ENV 4.2/GC 9	Number of areas cleared of invasive plants	Eradication of Invasive Species	12	37 (Coastal Wards (1-10, 13, 15,16,19, 27, 28, 29 & 33) Midlands Wards (11, 12, 14, 17, 20, 21, 22, 24, 42 & 48) Inland Wards (34,35,36,37,39,41,43,44&45)	Appointment of services provider	Letter of award	12 (Wards 1,4,9,10,11,12,13,14,16,5 5,37 & 39)	Photos and invoices	25 (13)(Wards 2,3,5,6,7,8,15,17,20,21,22,3 4,36,39)	Photos and invoices	37 (12) (Wards 19,24,27,28,29,33,41,4; ,43,44,45,48)	Photos and invoices	s ·		1 500 000	1 500 000	1000000	4 000 000
Original Key Performance Indicator	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	11	12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45)	Appointment of services provider	Letter of award	4 Parks (Wards 1,17,19,44)	Photos, invoices & Completion Certificate	8 (4 Parks) (Wards 15, 32, 34,45)	Photos, invoices & Completion Certificate	12 (4 Parks) - Wards 22,27,43,46	Photos, invoices & Completion Certificate		-	1 000 000	2 000 000	2 000 000	5 000 000
Original Key Performance Indicator	HS 3.1/GC 11	Number of beach facilities upgraded	Upgrading of beach facilities	4	4 (Eastern Beach; West Bank; Gonubie; Orient)	Appointment of services provider	Letter of award	1 Upgarding of Eastern Beach	Before and after photos and invoices	4 (3 West Bank; Gonubie Beach; and Orient Beach)	Before and after photos and invoices	N/A	N/A		N/A	200 000	1 800 000	N/A	2 000 000
Proposed changes for the above KPI if there are any. If there are no changes leave it blank	HS 3.1/GC 11	Number of beach facilities upgraded	Upgrading of beach facilities	4	4 (Eastern Beach; West Bank; Gonubie; Orient)	Appointment of services provider	Letter of award	1 Upgarding of Eastern Beach	Before and after photos and invoices	3 Beach Facilities Upgraded (Gonubie Beach, Eastern Beach & Orient Beach)		N/A	N/A	The West Bank project has already been completed in the 2nd quarter	N/A	200 000	1 600 000	200 000	2 000 000
Original Key Performance Indicator	HS 3.1/GC 12	Number of Swimming Pools upgraded	Upgrading of swimming pools	2	7 (NU2; Zwelitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld; Orient)	Appointment of services provider	Letter of award	1 King Williams Town	Before and after photos and invoices	5 (4)Orient , Waterworld, Parkside and Zwelitsha	Before and after photos and invoices	7 s (2) Joan Harrison and Nu2 Pool	Before and after photos and invoices		N/A	200 000	2 300 000	500 000	3 000 000
								STRATEGIC OU	TCOME 4: A SPATIALLY	RANSFORMED CITY	·								
Original Key Performance Indicator	N/A/STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	11	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breidbach, Clubview, Phakamisa, Zwelitsha Fort Jackson, Macleantown, Mtsotso,llitha	4 EIA (Zwelitsha, Cambridge Crematorium, Ilitha, Phakamisa)	EIA report & invoices	(4) upgrading (Haven Hills, Clubview, Breidbach, Macleantown		(6) upgrading (Buffalo Flats, East Cemetery, Mtsotso, Zwelitsha, Bhisho, Fort Jackson)	, Photos, invoices	13 (1 upgrading (Phakamisa).) Photos and Invoices	i i	900 000	900 000	6 800 000	1 400 000	10 000 000
Original Key Performance Indicator	HS 3.2/STC 4	Number of community halls constructed		Completion of Phase 1 of Nompumelelo community hall	1 (Nompumelelo community hall)	Decking 1st floor completed	Progress report with colour photos (with date & time) and payment certificte		Progress report with photos and payment certificte	Practical completion	Practical completion, progress report with photos and payment certificte	1 (Nompumelelo community hall)	Final Completion cetificate and close out report from consultants.		3 000 000	4 500 000	4 500 000	1 000 000	13 000 000
Original Key Performance Indicator	HS 3.2/STC 5	Number of community halls upgraded		5	5 (Gcobani, Potsdam, Tyutyu, Phakamisa & Ndevada Halls)	Informal tender evaluated	Letter of Award	1 (Phakamisa Hall)	Pictures & invoices	3 (2)(Ndevana, Gcobani)	Pictures & invoices	5 (2)(Tyutyu & Potsdam)	Photos and Invoices	5	n/a	500 000	100 000	100 000	2 500 000
Proposed changes for the above KPI if there are any. If there are no changes leave it blank	HS 3.2/STC 5	Number of community halls upgraded		5	7 community halls upgraded (Gcobani, Potsdam, Phakamisa & Ndevada Halls, Roji Skenjana, Nu 10 Hall and Parkside Hall)	Informal tender evaluated	Letter of Award	1 (Phakamisa Hall)	Pictures & invoices	3 (2)(Ndevana, Gcobani)	Pictures & invoices	4 Community Halls Upgraded (Postdam, Ro Skenjana, Nu 10 Hall and Parkside Hall)	Photos and Invoices	With available resources, two more additional halls will be upgraded and the Annual Target of 5 will increase to 7.		500 000	1 000 000	1 000 000	2 500 000
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