



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2018/2019 FINANCIAL YEAR

DIRECTORATE: MUNICIPAL SERVICES

ACTING HEAD OF DIRECTORATE: MR KHOLEKILE E. TAPILE

Target for 2018/19 SDBIP per Quarter

Resources Allocated for 2018/19 SDBIP per Quarter

National Treasury Reference/BCM M Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2017/18)	Annual target for 2018/19	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	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																	
ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services		New Indicator	100% (156)	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S	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
ENV4.21/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% (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																	
ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	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 Lines)	Invoices & Photos (Before and after).	100% Completion of the Treatment Leachate Plant	Interim payment Certificate	R26.5m	R26.5m	R5m	R5m	R63.9m
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 & 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		500 000	5 000 000	8 500 000	14 000 000
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
HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	Development of Horticultural features and City Scapes & Environmental Enhancement	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
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 1,4,9,10,11,12,13,14,16,35 ,37 & 39)	Photos and invoices	25 (13)(Wards 2,3,5,6,7,8,15,17,20,21,22,34 ,36,39)	Photos and invoices	37 (12) (Wards 19,24,27,28,29,33,41,42, 43,44,45,48)	Photos and invoices	0	1 500 000	1 500 000	1 000 000	4 000 000
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 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
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 Upgrading of Eastern Beach	Before and after photos and invoices	3 Beach Facilities Upgraded (Gonubie Beach, Eastern Beach & Orient Beach)	Before & after colour photos (with date & time) and invoices	N/A	N/A	N/A	200 000	1 600 000	200 000	2 000 000
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 Joan Harrison and Nu2 Pool	Before and after photos and invoices	N/A	200 000	2 300 000	500 000	3 000 000

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																	
BCMM INDICATORS																	
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,liitha	4 EIA (Zwelitsha, Cambridge Crematorium, liitha, Phakamisa)	EIA report & invoices	(4) upgrading (Haven Hills, Clubview, Breidbach, Macleantown)	Photos, invoices	(6) upgrading (Buffalo Flats, East Cemetery, Mtsotso, Zwelitsha, Bhisho, Fort Jackson)	Photos, invoices	13 upgrading (Phakamisa). (1)	Photos, Invoices	900 000	900 000	6 800 000	1 400 000	10 000 000
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 certiftice	Roof level	Progress report with photos and payment certiftice	Practical completion	Practical completion, progress report with photos and payment certiftice	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
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, Roji Skenjana, Nu 10 Hall and Parkside Hall)	Colour Pictures with date & time(before & after) and invoices		500 000	1 000 000	1 000 000	2 500 000