

**REVISED BUFFALO CITY METROPOLITAN MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2018/2019 FINANCIAL YEAR**

National Treasury Reference/B CMM Code.	Key Performance Indicator	Project / program	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-ending September 2018	Portfolio of evidence	2nd Quarter Planned Target-ending December 2018	Portfolio of evidence	3rd Quarter Planned Target- ending March 2019	Portfolio of evidence	4th Quarter Planned Target- ending June 2019	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated			
					<b>STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY</b>															
<b>NATIONAL PRESCRIBED INDICATORS</b>																				
FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	Fire Incidents Response Times	New Indicator	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75%	Emergency Service System (ESS) - Fire Call logging system	75%	Emergency Service System (ESS) - Fire Call logging system	75%	Emergency Service System (ESS) - Fire Call logging system	75%	Emergency Service System (ESS) - Fire Call logging system	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget			
<b>BCMM INDICATORS</b>																				
IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City		0	3	1	Provide support to Invest Buffalo City	Quarterly Progress Report, Invoice	Needs assessment for Businesses operating in the Industrial Parks	Needs Assessment Report	1	Contribute financially towards the Infrastructure Upgrade in the Dimbaza Industrial Area	Progress report, invoice	1	Final Investment and Incentive Strategy Developed	Final Investment and Incentives Strategy Document	500 000	500 000	4 000 000	600 000	5 600 000
IPC3	Number of infrastructure projects for informal traders implemented		0	2	Mdantsane and Berlin infrastructure projects	Consultation with the beneficiaries and key Internal Departments	Minutes of consultative meetings.	1	Infrastructure project implemented for Berlin project 1	Completion certificates	Site assessment and preparation ie landscaping, consultations with beneficiaries and stakeholders	Minutes on Consultative Meetings	1	Infrastructure project implemented for Mdantsane Project	Completion certificate	N/A	1 000 000	500 000	1 000 000	10 000 000
IPC 4	Number of interventions implemented to support SMMEs and Cooperatives		2	6	Develop specifications	Specifications and adverts	2	Quarterly report to Council, Invoices	3 (5)	Quarterly report to Council, Invoices	1(6)	Quarterly Report to Council, Invoices	N/A	800 000	1 000 000	1 000 000	2 800 000			
IPC 5	Number of job opportunities created through Municipal Projects and partnerships		1000	650	100 Jobs	Register and ID copies	300	Register and ID copies	50	Register and ID numbers	200	Register and ID numbers	N/A	N/A	N/A	N/A	N/A			
IPC6	Number of Arts, Culture and Heritage projects implemented		12	12	(1) Fencing of World War 1 Site, (2) Restoration work at Settlersway Cemetery, (3) Fencing of Chief Pato Battle Site, (4) Restoration work of Desmond Tutu monument, (5) Hosting of Heritage Day, (6) Hosting of Human Rights Day, (7) Artist Training and Capacity Building, (8) Creative Industry Development including film, (9) Dr. Rubusane Statue, (10) Exhumation of mortal remains of victims of conflict (11) Artist Support to attend exhibitions (12) Ubuntu Cultural Festival	(4) Hosting of heritage day (b)fencing of settlersway cemetery, ( c ) exhumation of mortal remains of victims of conflict, ( d) artist support to attend exhibitions	Closeout report, invoices	(4) fencing of Chief Pato Battle site, (b) fencing of first world war site,( c ) Artist Training & Capacity Building (d) Ubuntu Cultural festival	closeout report, program, invoices, completion certificate ( where applicable)	(2) (a) hosting of human rights day, (b) Dr Rubusane Statue	close out report, invoices, completion certificate (where applicable)	2	Arts & Culture and heritage projects implemented (a) creative industry (b)restoration of Bishop Tutu monument	Close out report and invoices	1 200 000	2 400 000	2 000 000	N/A	7 000 000	

IPC7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice		11	10	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Event Programme	Marketing Quarterly Report and invoices, Tourism Awareness Report and Invoices, Events Quarterly Report and Invoices	2 (a) Destination Marketing Programme (b) Events Programme	Marketing Quarterly Report, Events Quarterly Report	2 (a) Destination Marketing Programme (b) Tourism Awareness Programme	Marketing Quarterly Report and invoices, Tourism Awareness Quarterly Report and Invoices.	3 (a) Destination Marketing Programme (b) Tourism Awareness Programme (c) Harley Davidson-Africa Bike Week Event	Marketing Quarterly Reports and Invoices, Tourism Awareness Quarterly Reports and invoices, Events Quarterly Report and invoices	1 500 000	1 500 000	1 500 000	1 500 000	6 000 000
IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis		0	3	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly report to Council	3 Export Awareness, Global Exporter Training and Trade Missions	Quarterly Report to Council	N/A	1 500 000	N/A	N/A	1 500 000
FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations - Dimbaza Fire Station	0	1 (Dimbaza fire station)	N/A	N/A	N/A	N/A	Dimbaza Fire Station : *Refurbish and Repair machine bay doors. *Upgrade electricals in terms of fitting LED floodlights. *Upgrade plumbing system in terms of fitting hot water geyser. *Repair vehicle gate and fit new motor. *Refurbish kitchen and ablutions	Letter of award, Invoices & payment certificates	1 - Dimbaza Fire Station refurbished	Completion certificate, Invoices & payment certificates	R 0	R 0	R 350 000	R 650 000	R 1 000 000
IPC10	Review Integrated Sustainable Human Settlements Plan	ISHP	Reviewed Integrated Sustainable Human Settlements Plan	Draft of Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	Complete 5 year ISHSP Implementation Plan (Projects)	draft 5 year ISHSP Implementation Plan (Projects)	ISHSP Report to Human Settlements Portfolio Committee	Recommendations of the Human Settlements Portfolio Committee	ISHSP Report to Human Settlements Portfolio Committee	Recommendations of the Human Settlements Portfolio Committee	Draft Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	The report submitted to Mayoral Committee	N/A	N/A	N/A	30 000	30 000
IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures Refer to HS 1.1/SIC 9 and HS 1.1/SIC 10 REF	330	400	75	Contractors labourers Register with Employee Names	165 (90)	Contractors labourers Register with Employee Names	270 (105)	Contractors labourers Register with Employee Names	400 (130)	Contractors labourers Register with Employee Names	24 228 757	64 610 019	113 067 534	161 525 048	161 525 048

**STRATEGIC OUTCOME 2: A GREEN CITY**

**NATIONAL PRESCRIBED INDICATORS**

ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Atmospheric Emissions Licences processed within BCMM	New Indicator	100% ( 2 applications)	25%	Application received & submitted on the South African Atmospheric Emissions Licence Portal (SAAELIP)	50%	Acknowledgement letter sent to applicant	75%	Processing of applications received	100% - ( 2 applications approved)	X 2 Applications approved by BCMM	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	New Indicator	80% Air Quality Monitoring Stations (East London, Zwelitsha, Mobile at Gompo Clinic)	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations	BCMM Data recovery from Air Quality Monitoring Stations	80% functional Air Quality Monitoring Stations - East London, Zwelitsha, Mobile at Gompo Clinic	BCMM Data recovery from Air Quality Monitoring Stations					

ENV4.21	Percentage mapping of coastal vulnerable areas	Mapping of Coastal Vulnerable Areas	New Indicator	100%	20%	Attendance registers	50% (30%)	Draft copy of the status report	70% (20%)	Technical report	100% (30%)	Maps and Shape Files	N/A	50 000	150 000	100 000	R300 000
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 PMS	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PMS	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PMS	100% (156 Human Settlements)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by PMS	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% (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
EN4.3	Number of wetlands rehabilitated within BCMM area.	Rehabilitation of John Dube Wetland	New Indicator	1	Inception Meeting	Inception report from SP	Stakeholder engagement	Attendance Register	1 Rehabilitation of John Dube Wetland	Invoice, Colour pictures with date and Time(before and after)	N/A	N/A	N/A	50 000	100 000	50 000	R200 000
<b>BCMM INDICATORS</b>																	
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 Liner)	Invoices & Photos (Before and after).	100% Completion of the Treatment Leachate Plant	Interim payment Certificate	R26.5m	R26.5m	R5m	R5m	<b>R63.9m</b>
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 evaluation	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 : 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
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 (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
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 (2) Joan Harrison and Nu2 Pool	Before and after photos and invoices	N/A	200 000	2 300 000	500 000	3 000 000
GC 13	Number of Agricultural Farmer support programmes implemented		4	9 ( Agricultural Show, cropping programme, farmer support seminars and workshops, Aquaponics, hydroponics, dipping tanks, irrigation equipment, livestock improvement, Newlands Hydroponics)	1 Dipping Tank at Dongwe	Invoices, Close-out Report	4 Annual Agricultural Show; Hili Dipping Tank and Cropping Programme; Newlands hydroponics revamped	Close out report and Invoices	2 Aquaponics Project and Agric Information Seminar	close out report	2I livestock improvement and irrigation equipment	close out report	1 000 000	2 000 000	3 370 000	5 050 000	11 420 000

**STRATEGIC OUTCOME 3: A CONNECTED CITY**

**NATIONAL PRESCRIBED INDICATORS**

TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	0	11 km (Wards 22, 33, 25, 44, 45)	0.3 km	Invoice/Photos	1km (0.7 km)	Invoice/Photos	6,27 km (1,8 km)	Invoices & colour photos (with date & time)Before & after	11 km (4,73 km)	Invoices & colour photos (with date & time)Before & after and site meeting minutes	R 825 000.00	R 1 375 000.00	R 1 650 000.00	R 1 650 000.00	<b>R 5 500 000.00</b>
EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	New indicator	1100	N/A	N/A	N/A	N/A	700	Completion Certificates or progress reports dependant on the progress of the project,	400 (1100)	Completion Certificates or progress reports dependant on the progress of the project,	R6 000 000	R4 500 000	R3 000 000	R3 700 000	R17 200 000
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	New indicator	65% of normal network outages returned to service within 24 hrs ( will exclude calls caused by illegal connections)	65%	Outage report from Control Centre	65%	Outage report from Control Centre	65%	Outage report from Control Centre	65%	Outage report from Control Centre	N/A	N/A	N/A	N/A	N/A
EE3.21	Percentage of Planned Maintenance Performed	Operations	New indicator	Complete 65% or more of planned maintenace	80%	Maitenance schedules	80%	Maitenance schedules	65%	Maitenance schedules	65%	Maitenance schedules	N/A	N/A	N/A	N/A	N/A
TR6.11	Percentage of unsurfaced road graded	Rural Roads	6% (80km)	10.53% (140km)	0.75% (10km)	Completion Certificates, Maintenance reports,	1.5% 30 km (20km)	Completion Certificates, Maintenance reports,	2.25% 60 km (30km)	Completion Certificates, Maintenance reports,	6.02% 140 km (80km)	Completion Certificates, Maintenance reports,	6000000	R 12 000 000,00	R 20 000 000,00	R 111 687 005,33	R 149 687 005,33

TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	0.26% (5km)	2.69% (43km)	N/A	N/A	0.25% (4km)	Completion Certificates	0.68% 15 km (11km)	Completion Certificates	1.75% 43km (28km)	Completion Certificates	R 0,00	R 40 000 000,00	R 45 000 000,00	R 95 843 502,67	R 180 843 502,67
TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	New Indicator	1350	195	Monthly trip summary sheet	390 (195)	Monthly trip summary sheet	1041 (345)	Monthly trip summary sheet	1350 (309)	Monthly trip summary sheet					
<b>BCMM INDICATORS</b>																	
TR1.2/CC 7	Number of pedestrian bridges constructed	Bridge Design and Implementation	0	1 Bridge completed (Ward 16)	N/A	N/A	1 Bridge completed	Invoice/Photos	N/A	N/A	1 Bridge completed (Ward 16)	Invoices & colour photos (with date & time)Before & after and site meeting minutes					
TR7.1/CC 11	Number of speed humps constructed	Construction of traffic calming measures	79	60 (Ward 3,5,6,7,9,10,12,14,15,16,18,19,20,22,23,28,30,32,33,37,42,44,45,46,48)	5	Invoice/Photos	20 (15)	Invoice/Photos	40 (20)	Invoices & colour photos (with date & time)Before & after	60 (20)	Invoices & colour photos (with date & time)Before & after and site meeting minutes					
TR1.1/CC 15	Number of public transport facilities rehabilitated	Upgrading of KWT Public Transport Facilities	1 (Taxi City)	1 (Market Square Bus Rank)	Walls at roof level (Market Square Bus Rank)	Invoice/Photos	Roof complete (Market Square Bus Rank)	Invoice/Photos	N/A	Invoices & colour photos (with date & time)Before & after	1 (Market Square Bus Rank) Completed	Invoices & colour photos (with date & time)Before & after and site meeting minutes					
TR1.1/CC 14	Number of Taxi Embayments constructed		1	5 Taxi Embayments constructed (Ward 3,24,39)	Contractor appointed	Award letter	2	Photos / Invoice	5 (5)	Invoices & colour photos (with date & time)Before & after and site meeting minutes	N/A	N/A					
CC16	Length of surfaced road upgraded (km)	Qumza Highway	0	0.78km	N/A	N/A	0.78 km (sub base layer constructed)	Photos / Invoice	0.78 km (sub base layer constructed)	Invoices & colour photos (with date & time)Before & after	0.78km	Invoices & colour photos (with date & time)Before & after and site meeting minutes					
TR1.2/CC 8	Number of Bridges Constructed	Needscamp / Potsdam Bridge	Concrete Pillars Constructed	1 (bridge constructed) (Needscamp / Potsdam)	Concrete beams constructed	Photos / Invoices	1 (Bridge constructed)	Photos / Invoices	Concrete deck constructed	Invoices & colour photos (with date & time)Before & after	1 (Bridge constructed)	Invoices & colour photos (with date & time)Before & after and site meeting minutes					
CC 1	Number of High Sites with Long Term Evolution Network	LTE INFRASTRUCTURE / Fiber Network	0	9 (Ward 17, 19, 25, 28, 29, 34, 41, 43, & 45)	N/A	N/A	3	Instllation sign off report	5 (2)	Instllation sign off report	9 (4)	Instllation sign off report	R0	9 857 142	6 571 429	6 571 429	27 900 000
CC 2	Number of Business processes automated	System Integration	0	3 (Revenue Management, Billing, Human Resources)	N/A	N/A	1	User Acceptance Report	3 (2)	User Acceptance Report	N/A	N/A	R0	1 250 000	1 250 000	2 500 000	5 000 000
CC 3	Number of Directorates that are connected to Citizens Engagement Application	Sharepoint	4	3 (Health & Public Safety, Municipal Services, Infrastructure)	1	User Signoff Document	2 (1)	User Signoff Document	N/A	N/A	3 (1)	User Signoff Document	1 250 000	1 250 000	1 250 000	1 250 000	5 000 000

<b>CC 4</b>	Number of Public Wi-Fi hotspots established for BCMM citizens	Fiber Network	15	25 Hotspots		2	Installation Signoff document	5 (3)	Installation Signoff document	15 (10)	Installation Signoff document	25 (10)	Installation Signoff document	1 733 333	2 600 000	13 183 333	13 183 334	30 700 000
<b>CC18</b>	Percentage Progress towards the alignment and clean-up of Cadastral Land Parcel Information	CADASTRAL AUDIT (DATA CLEANUP)	0	40% ( audited land parcel register of all BCMM Cadastre)	N/A	N/A	N/A	N/A	Inception meeting and stakeholder engagement	Agenda and Minutes	40% ( audited land parcel register for of all BCMM Cadastre)	GIS Datasets merged with Corporate GIS's Cadastre and a Draft Progress Report	N/A	N/A	R 400 000	R 1 100 000	R 1 500 000	
<b>TR 6.1/CC6</b>	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	30km	20km	N/A	N/A	3km	Completion Certificates, progress reports,	10km (7km)	Completion Certificates, progress reports,	20km (10km)	Completion Certificates, progress reports,	R 0,00	R 3 000 000,00	R 6 000 000,00	R 9 000 000,00	R 18 000 000,00	
<b>CC19</b>	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	3	0	N/A	1	Completion Certificates	2 (1)	Completion Certificates	3 (1)	Completion Certificates	R 1 000 000,00	R 1 000 000,00	R 1 500 000,00	R 1 500 000,00	R 5 000 000,00	
<b>EE1.1/ CC13</b>	Number of informal dwellings provided with a basic electricity service (RDP)	Electrification of informal dwellings	38	1000	N/A	N/A	N/A	N/A	500	Completion Certificates or progress reports dependant on the progress of the project,	1000 (500)	Completion Certificates or progress reports dependant on the progress of the project,	R3 000 000	R3 000 000	R2 000 000	R3 000 000	R11 000 000	

**STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY**

**NATIONAL PRESCRIBED INDICATORS**

<b>WS1.11</b>	Number of new sewer connections meeting minimum standards.	No project, depends on applications received from the public, RDP connections provided by Housing Department	583	450	67	Sanitation Department spreadsheet - New Connections and or progress reports	135 (68)	Sanitation Department spreadsheet - New Connections and or progress reports	315 (180)	Sanitation Department spreadsheet - New Connections and or progress reports	450 (135)	Sanitation Department spreadsheet - New Connections and or progress reports	N/A	N/A	N/A	N/A	N/A
<b>WS5.31</b>	Water connections metered as a percentage of total connections	Water Conservation and Demand Management	88%	90%	N/A	N/A	N/A	N/A	N/A	List of completed meter installations and or progress reports	90%	List of completed meter installations and or progress reports	-	-	2 500 000	2 500 000	5 000 000

HS2.22(a)	Average Number of days taken to process building plan applications for approval (<500m2)	Building Plan approval	30 Days	28 Days	28 Days	Data Base	28 Days	Data Base	28 Days	Data Base	28 Days	Data Base	N/A	N/A	N/A	N/A	N/A
HS2.22(b)	Average Number of days taken to process building plan applications for approval (>500m2)	Building Plan approval	60 days	58 Days	58 Days	Data Base	58 Days	Data Base	58 Days	Data Base	58 Days	Data Base	N/A	N/A	N/A	N/A	N/A
HS1.11	Number of subsidised housing units completed	Amalinda Co-op = R500 000 , Reeston Phase 3 Stage 3 = R1 500 000, Potsdam Village Phase 1 & 2 = R10 000 000, Potsdam Ikhwezi Block 1 = R7 50 000, Tyutyu Phase 3 = R500 000, Mdantsane Cluster 1 = R3 000 000, Mdantsane Cluster 2 = R7 200 000, Fynbos Cluster 3 = R15 000 000, Peelton Cluster = R5 000 000, Peelton Phase 2 = R2 000 000	583	450	68	No. of Practical Completion Certificates approved	135 (67)	No. of Practical Completion Certificates approved	315 (180)	No. of Practical Completion Certificates approved	450 (135)	No. of Practical Completion Certificates approved	8440653,6	22508409,6	39389716,8	56 271 024	56 271 024
HS1.12	Number of formal sites serviced	Potsdam Ikhwezi Block 1 = R23 143 600, Phakamisa South = R500 000, Potsdam North Kanana = R9 164 200, Ilitha North = R5 140 000, Duncan Village Proper = R541 000, Mdantsane Zone 18cc phase 2 = R8 000 000, Amalinda Co-op, Mdantsane = R8 000 000, Cluster 1 = R5 000 000, Mdantsane Cluster 2 = R14 000 000, Fynbos Cluster 3 = R17 305 000, Duncan Village Comp/site = R2 200 000, Blockyard TRA = R3 858 000, Braelyn ext 10 = R300 000, Tyutyu Phase 3 = R3 000 000, Westbank Restitution = R12 187 840, C Section and Triangular Site = R500 000, Nelson Mandela 102 =R100 000, Ginsberg 139 Housing = R100 000, Breidbach	866	1300	195	Practical Completion Certificates for either roads, water and or/ sanitation.	390 (195)	Practical Completion Certificates for either roads, water and or/ sanitation.	910 (520)	Practical Completion Certificates for either roads, water and or/ sanitation.	1300 (390)	Practical Completion Certificates for either roads, water and or/ sanitation.	15 713 196	41 901 856	73 328 248	104 754 640	104 754 640
<b>BCMM INDICATORS</b>																	
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, Ilitha	4 EIA (Zwelitsha, Cambridge Crematorium, Ilitha, 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 (1) upgrading (Phakamisa).	Photos, Invoice	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 complete	Progress report with colour photos (with date & time) and payment certificate	Roof level	Progress report with photos and payment certificate	Practical completion	Practical completion, progress report with photos and payment certificate	1 (Nompumelelo community hall)	Final Completion certificate 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 evaluation	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	

<b>STC 1</b>	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).		1	8	8	Appoint Conveyancers	Letter of Appointment	1 Property transferred and registered	Title Deeds	4 Properties transferred and registered)	(3) Title Deeds	8 (4 Properties transferred and registered)	Title Deeds	2 750 000	2 750 000	2 750 000	2 750 000	11 000 000
<b>STC10</b>	Number of Completed Spatial Development Frameworks (SDF)	SDF Review	0		Draft report for Phase 4 of SDF Review	Phase 1: Inception Report Review Meeting	Copy of minutes of Phase 1: Inception (Phase 1) SDF PSC meeting	Draft Development Perspective(Phase 2)	Copy of Draft document for Phase 2	Draft Development Strategy (Phase 3)	Copy of Draft Document for Phase 3, being the Development Strategy	Copy of Draft report for Phase 4 of SDF Review	Copy of Draft Document for Phase 4	100 000	100 000	250 000	200 000	803 284 (It is to be noted that a payment has been made in the previous financial year being 2017/2018 and therefore the total
<b>STC 9</b>	Number of BCMM owned buildings upgraded		0	14	1	Invoices and / or photos of work done	3 (2)	Invoices and / or photos of work done	8 (5)	Invoices and / or photos of work done	14 (6)	Invoices and / or photos of work done	5 562 500	5 562 500	5 562 500	5 562 500	22 250 000	
<b>WS1.1/STC 2</b>	Number of ablution facilities constructed (seats)	Ablution Facilities	60 (seats)	80 (seats)	N/A	N/A	10	Internal Completion Certificate	25 (15)	Internal Completion Certificate	80 (55)	Internal Completion Certificate	500 000	500 000	1 000 000	2 000 000	4 000 000	
<b>EE1.1/STC 7</b>	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	10	10	N/A	N/A	2	Completion Certificates or progress reports dependant on the progress of the project	5 (3)	Completion Certificates or progress reports dependant on the progress of the project	10 (5)	Completion Certificates or progress reports dependant on the progress of the project		R1 000 000	R1 000 000		R2 000 000	
<b>WS1.1/STC 8</b>	% of households with access to basic level of sanitation	Rural Sanitation Backlog	90%	93%	N/A	N/A	91%	Sanitation Department spreadsheet - Households with Sanitation Services Report	92%	Sanitation Department spreadsheet - Households with Sanitation Services Report	93%	Sanitation Department spreadsheet - Households with Sanitation Services Report	5 000 000	15 000 000	15 000 000	20 000 000	55 000 000	

**STRATEGIC OUTCOME 5: A WELL GOVERNED CITY**

**NATIONAL PRESCRIBED INDICATORS**

<b>GG 6.11</b>	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	New Indicator	16%	16%	General Ledger Report per Poor Relief Vote	16%	General Ledger Report per Poor Relief Vote	16%	General Ledger Report per Poor Relief Vote	16%	General Ledger Report per Poor Relief Vote	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19
<b>HS2.21</b>	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	New Indicator	500	125	Valuation Roll	250	Valuation Roll	375	Valuation Roll	500	Valuation Roll	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19
<b>EE2.11</b>	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	Free Basic Electricity to Indigent households	New Indicator	12%	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	12%	Electricity Statistics Report - BS512	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19	Operating Budget 2018/19



<b>WS3.11</b>	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	New Indicator	Responded to 95% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	N/A	N/A	N/A	N/A	N/A	N/A	Responded to 95% sewer overflows within 24 hours.	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	N/A	N/A	N/A	N/A	N/A	
<b>WS3.21</b>	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	New Indicator	Respond to 95% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	N/A	N/A	N/A	N/A	N/A	N/A	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	Respond to 95% of all water outages and burst pipe complaints/queries within 24 hours.	Job cards with reference numbers of received/completed complaints or a report from the water management system, departmental reports	N/A	N/A	N/A	N/A	N/A
<b>WS4.21</b>	Percentage of industries with trade effluent inspected for compliance	Six monthly inspection of assessed industries	100% of assessed industries inspected	100% of assessed industries inspected	N/A	N/A	100%	N/A	N/A	N/A	Six monthly tariff letter submitted to each assessed industry	100%	Six monthly tariff letter submitted to each assessed industry	N/A	R 20 000	N/A	R 20 000	R 40 000
<b>WS4.22</b>	Percentage of wastewater safely treated	WWTW	>75%	>75%	>75%	Scientific Services WWTW Compliance Report	>75%	Scientific Services WWTW Compliance Report	>75%	Scientific Services WWTW Compliance Report	>75%	Scientific Services WWTW Compliance Report	20 000 000	35 000 000	35 000 000	47 000 000	137 000 000	
<b>GG2.11</b>	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)		100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	100% Ward Committee members	Ward Committee Stipend payment list.	N/A	N/A	N/A	N/A	N/A	
<b>GG3.12</b>	Percentage of councillors who have declared their financial interests		New Indicator	100%	25%	Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	N/A	
<b>GG 2.12</b>	Average number of councillor-convened meetings per ward		4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	1 Public Meeting Convened per ward = 50 Public meetings for 50 wards .	Attendance Registers or Minutes of the meetings.	N/A	N/A	N/A	N/A	N/A	
<b>GG 1.21</b>	Staff vacancy rate	Filling of vacant funded posts	5.44% (276 vacant funded posts)	4%	5%	Statistical report on vacant funded posts vs posts filled	4.7%	Statistical report on vacant funded posts vs posts filled	4.3%	Statistical report on vacant funded posts vs posts filled	4%	Statistical report on vacant funded posts vs posts filled	Staff keys	Staff keys	Staff keys	Staff keys	R55 228 001.00	

GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer than 3 months	3	3	N/A	N/A	3	Supension statistics	3	Suspension statistics	3	Suspension statistics	N/A	N/A	N/A	N/A	N/A
C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Training	105%	100%	20%	Budget expenditure drawn from Solar financial System	40%	Budget expenditure drawn from Solar financial System	60%	Budget expenditure drawn from Solar financial System	100,0%	Budget expenditure drawn from Solar financial System	R1 667 075.00	R3 334 150.00	R5 001 225.00	R8 335 375.00	R8 335 375.00
<b>BCMM INDICATORS</b>																	
WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP		76%	100%	15%	Section 71 Report	22%	Section 71 Report	30%	Section 71 Report	33%	Section 71 Report	262 627 536	350 187 053	525 255 072	577 780 579	1 750 850 240
WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	93%	92.5%	89%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	91%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	92%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	93%	Billing sub-system report / Spreadsheet Calculation in terms of MFMA Circular 71	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
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	-	-	-	250 000	250 000
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	2.06 : 1	1.65:1	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.8 : 1	Section 71 Report	1.65:1	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	>45%	>45%	>45%	Section 71 Report	>45%	Section 71 Report	>45%	Section 71 Report	>45%	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
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	<3x fixed operating expenditure	1 - 2x fixed operating expenditure	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	1 - 2x fixed operating expenditure	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
WGC 18	Creditors payment period	N/A	52 days	30 days	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	30 days	Section 71 Report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
WGC 9(a)	Number of Smart Meters installed - Business Debtors	Installation of Smart Meters - CAPEX	100 (Pilot)	18000 Business	4 500	Report based on technical Installations and Meter Changes on Billing sub-System	9 000	Report based on technical Installations and Meter Changes on Billing sub-System	13 500	Report based on technical Installations and Meter Changes on Billing sub-System	18 000	Report based on technical Installations and Meter Changes on Billing sub-System	15 930 000	15 930 000	15 930 000	15 930 000	63 720 000
WGC 9(b)	Number of Smart Meters installed - Residential Debtors	Installation of Smart Meters - CAPEX	New Project	20000 Residential	5 000	Report based on technical Installations and Meter Changes on Billing sub-System	10 000	Report based on technical Installations and Meter Changes on Billing sub-System	15 000	Report based on technical Installations and Meter Changes on Billing sub-System	20 000	Report based on technical Installations and Meter Changes on Billing sub-System	12 600 000	12 600 000	12 600 000	12 600 000	50 400 000
WGC 19	Audit Opinion		Qualified Audit Opinion	Unqualified Audit Opinion	-	-	-	-	-	-	Unqualified Audit Opinion	AG audit report	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget

<b>GG 2.1/WGC 11</b>	Number of training sessions provided for ward committees	Implement Ward Committee Performance Project	2	2	1 Ward Committee Training Conducted.	Attendance Registers	2 (1 Ward Committee Training Conducted)	Attendance Registers	N/A	N/A	N/A	N/A	200 000	200 000	N/A	N/A	400 000
<b>WGC 12</b>	Number of sport development programmes supported		3	3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	N/A	N/A	SVT GAMES	Close out report	sport Courses	Attendance register	Mayoral Cup	Close out report	N/A	R2M	R500,000	R2M	R4,5M
<b>WGC20</b>	Number of bursaries awarded	Bursaries Non - Employee	43 Bursaries Awarded	45 Bursaries Awarded	Call for applications	Copy of advert and communication plan	N/A	N/A	45 Bursaries Awarded	Photos, 45 Bursary Award letters for BCMM Bursary Fund beneficiaries Academic Year : 2019	BCMM Bursary Fund Progress Report tables to IO&CR Committee	Agenda and Minutes of Institutional Operations and Civic Relations Portfolio Committee	N/A	N/A	N/A	N/A	N/A
<b>WGC21</b>	Number of beneficiaries registered	N/A	2000	2 010	350	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	805 (455)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	1360 (555)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	2010 (650)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	N/A	N/A	N/A	N/A	N/A
<b>WGC 3</b>	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	3	3 Areas covered (EL CBD, West Bank & KWT Taxi Rank)	N/A	N/A	Work in progress -EL CBD, West Bank & KWT Taxi Rank	Letter of award, invoices & payment certificates	2 - EL CBD & West Bank - work in progress	Letter of award, invoices & payment certificates	3 - Completion of CCTV installation - EL CBD, West Bank & KWT Taxi Rank	Completion certificate invoices & payment certificates					
<b>WGC22</b>	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R 15 025 335,83	R 13 462 037,00	4000000	Income report from Solar & TCS & Dept operational reports	R 4 000 000,00	Income report from Solar, TCS & Dept operational reports	R 3 000 000,00	Income report from Solar, TCS & Dept operational reports	R 2 462 037,00	Income report from Solar, TCS & Dept operational reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
<b>WGC23</b>	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	88% increase in accidents instead of decreasing.	5% reduction (241)	1.25% (60)	Provincial SAPS statistics on fatalities	1.25% (61)	Provincial SAPS statistics on fatalities	1.25% (60)	Provincial SAPS statistics on fatalities	1.25% (60)	Provincial SAPS statistics on fatalities	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
<b>WS4.1/WGC4</b>	% Compliance of water treatment works with SANS 241 requirements	WWTW	>95%	>95%	>95%	Water quality results from Scientific Services	>95%	Water quality results from Scientific Services	>95%	Water quality results from Scientific Services	>95%	Water quality results from Scientific Services	-	-	-	-	-
<b>WGC24</b>	Number of kilo-litres reduced (physical water losses in terms of system losses)	Water conservation and water demand management	1 515 282 kl	1 300 000 kl	N/A	N/A	N/A	N/A	N/A	N/A	1 300 000 kl	Non revenue water report	0	0	1 500 000,00	3 500 000	5000000
<b>WGC25</b>	Electricity Losses	Electricity Losses	18%	Equal to or less than 18%	N/A	N/A	N/A	N/A	N/A	N/A	Equal to or less than 18%	Losses Report	N/A	N/A	N/A	N/A	N/A
<b>WGC26</b>	Annual review of the Employment Equity Plan effective 01 July 2017 - 30 June 2021	Reviewal of the current Employment Equity Plan	Approved Employment Equity Plan (2017-2019)	Reviewed Employment Equity (EE) Plan (2019-2021)	Process plan develop	Copy of the process plan	Analysis of 1.workforce; 2. barriers;3. policies, practices and procedures	Presentation of workforce analysis and barriers identified.	Draft BCMM EE plan effective 01 July 2019 to 30 June 2021 to the EE and Training Steering Committee for approval.	Agenda and report submitted to EE and Training Steering Committee	Submission of the reviewed Employment Equity (EE) Plan (2019-2021) to Council for Noting.	Copy of the reviewed EE Plan	N/A	N/A	N/A	N/A	N/A
<b>WGC 1</b>	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	4	3	N/A	N/A	1	Letter of appointment	1 (2)	Letters of appointment	1 (3)	Letters of appointment	N/A	N/A	N/A	N/A	N/A