



REVISED BUFFALO CITY METROPOLITAN MUNICIPALITY TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/2023 FINANCIAL YEAR

CITY MANAGER: MR MXOLISI YAWA

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2021/22) Unaudited	Annual target for 2022/23	Target for 2022/2023 SDBIP per Quarter								Resources Allocated for 2022/2023 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2022	Portfolio of evidence	2nd Quarter Planned Target- ending December 2022	Portfolio of evidence	3rd Quarter Planned Target- ending March 2023	Portfolio of evidence	4th Quarter Planned Target- ending June 2023	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

NATIONAL PRESCRIBED INDICATORS

KFA 11	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	Fire Incidents Response Times	35,36 of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75%	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	550000	R 550 000,00	1550000	10250000	R 12 900 000,00
KFA2	LED3.11	Average time taken to finalise business license applications.	BCMM Business Licence process	8 working days	15 working days	15 working days	Quarterly report	15 working days	Quarterly report	15 working days	Quarterly report	15 working days	Quarterly report	N/A	N/A	N/A	N/A	N/A
KFA5	LED 1.21	Number of work opportunities created by the municipality through Public Employment Programmes (Incl. EPWP, CWP and other related employment programmes)	N/A	6006	5621	1405	Contractors labourers Register with Employee Names	1405	Contractors labourers Register with Employee Names	1405	Contractors labourers Register with Employee Names	1406	Contractors labourers Register with Employee Names	N/A	N/A	N/A	N/A	N/A

BCMM INDICATORS

KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	50 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	N/A	N/A	50 Bursaries Awarded	Bursary Fund Award letters	N/A	N/A	N/A	N/A	4700000	N/A	4700000
KFA5	IPC60	Number of youth development programmes supported	New indicator	4 Youth Development programmes	4 Youth Development programmes	1 Youth Development programme	Newsflash and attendance registers	2 (1) Youth Development programme	Newsflash and attendance registers	3 (1) Youth Development programme	Newsflash and attendance registers	4 (1) Youth Development programme	Newsflash and attendance registers	N/A	N/A	N/A	N/A	1261000
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Invest Buffalo City, Dimbaza Industrial area, investment promotion collateral for the investment centre	3 (a)Revitalisation of Industrial Park, (b)Invest Buffalo City. © Support for Provincial one stop shop).	3 (Revitalization of Industrial park (Dimbaza) , Development of a concept document for Wilsonia Industrial Park & Invest Buffalo City)	1 (Dimbaza Industrial park)	Quarterly report and Invoice	2 (1) Invest Buffalo City)	Quarterly report and invoice	N/A	N/A	3 (1) Development of concept document for Wilsonia Industrial Park)	Copy of concept document for Wilsonia Industrial Park)	3,000,000	500 000	N/A	N/A	3,5m

KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Infrastructure Project Implemented for informal traders	2 (Duncan Village, Nompumelelo hawker stalls)	3 (Duncan Village, Ndevana, Ilitha Hawker Stalls)	N/A	N/A	1 Duncan Village Hawker Stalls	Completion certificate	N/A	N/A	3 (2) Ndevana Hawker Stalls and Ilitha Hawker Stalls	Completion Certificate	-	2 000 000	R1 500 00	11 500 000	R15 000 000,00
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Training, Procurement of equipment and machinery for SMMEs and Cooperatives	5 (Provision of machinery and equipment, Access to Markets, SMME Roadshows, Capacity building programme, Incubation programme)	5 (Provision of machinery and equipment, Access to Markets, SMME Roadshows, Capacity building programme, Incubation programme)	1 Capacity Building Programme	Quarterly report and attendance register	2 (1) Machinery and equipment	Quarterly report, Invoices	4 (2) Access to Markets and SMME Road shows	Quarterly report	5 (1) Incubation programme	Quarterly report	-	R200 000,00	R400 000,00	R600 000,00	R1 200 000,00
KFA 7	IPC6	Number of Arts, Culture and Heritage projects / programmes implemented	Arts, Culture and Heritage projects / programmes	9 (Restoration of Bhisop Desmond Tutu, Mdantsane Art Centre Extension and Upgrading, Fencing of Rharhabe Kingdoms Graves, Fencing of Settlers Way Cemetry, Fencing of Cattle Killing site, Quarterly Artist Support programme (Bi-Annual) x2, Building of	8 (Appointment of service providers for the construction of Mdantsane Art Centre Extension and Upgrading phase 1, 4 x Quarterly Artist Support programme, Building of Memorial Stone x2 (Vuyisile Lawrence Tutu, Happy Boy Mgxaji Memorial stone), Fencing of heritage site (Multi- Cultural Man)	3 (Quarterly Artist support programme, Happy Boy Mgxaji Memorial stone, Restoration of heritage site (Multi- Cultural Man)	Invoices, completion certificate, quarterly report on artists support programme	5 (2) Quarterly Artist support programme, Vuyisile Lawrence Tutu memorial stone	Invoices, completion certificate, quarterly report on artists support programme	6 (1) Artists Support Programme	Quarterly Report	8 (2) Appointment of service providers for the construction of Mdantsane Arts Centre Extension and Upgrading phase one, Artist Support Programme	Minutes of the BAC, Artist support quarterly report	1 500 000	1 200 000	1 500 000	2 900 000	7 100 000
KFA 4	IPC7	Number of initiatives (programmes) implemented to develop, market and promote Buffalo City as a tourist destination of choice	Tourism Projects/ Programmes	13 (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x 4; quarterly Tourism SMME Support programme x1; Quarterly Tourism Awareness Programme x4)	11 (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x 4; quarterly Tourism SMME Support programme x1; Quarterly Tourism Awareness Programme x2)	4 (Quarterly Destination Marketing programme , Tourism Events programme , Tourism Awareness Programme, Tourism SMME Support programme	Quarterly Reports, Invoices	7 (3) Quarterly Destination Marketing programme , Tourism Events programme , Tourism Awareness Programme ,	Quarterly Reports, Invoices	9 (2) Tourism Events Programme, Destination Marketing Programme	Quarterly Reports, Invoices	11 (2) Destination Marketing, Tourism Events	Quarterly reports and invoices	850 000	1 000 000	150 000	250 000	2 250 000
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	Exporter Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Programme, Export Symposium, Exporter Development Programme	12 Export Sector Specific Training, Trade Seminars, Trade Missions, Trad+E20:020e Seminars, Trade Missions, Global Exporter Passport Programme, Global Exporter Passport Programme, Export, Symposium, Exporter Development Programme, Trade Seminars, Trade Missions, Exporter Development	14 4 Quarterly Trade missions; Export Symposium & Exhibition; Export Preparations and Regulations Training; 4 Quarterly Emerging Exporter Training; Exporter Development Programme; 3 Quarterly Trade Seminars;	(4) Trade Mission, Export Symposium & Exhibition, Export Preparation and Regulations Training, Emerging Exporter Training	Quarterly report	(8) (4) Exporter Development Programme, Trade Seminar, Trade Mission, Emerging Exporter Training.	Quarterly report	(11) (3) Trade Mission, Trade Seminar, Emerging Export Training	Quarterly Reports	14 (3) Trade Seminar, Trade Mission, Emerging Exporter Training.	Quarterly report	1 000 000	N/A	N/A	N/A	1 000 000

KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes implemented	Cropping Programme, Food security, Hydroponics programme, Piggery and Poultry Structure, Fencing of erable land, Agri-Village, Urban Food systems, Live stock improvement and Tractor maintenance	6 (Food security, Hydroponics, Fencing, Piggery Structure, Production inputs)	7 Cropping Programme, Food security, Hydroponics programme, Piggery and Poultry Structure, Fencing of erable land, Agri-Village, Urban Food systems.	2 Food security, Fencing of arable land (Specifications and requisition)	Specification & Requisition	4 (2) Urban Food Systems, Piggery & Poultry Structures	Quartely report	N/A	N/A	7 (3) agri-village, cropping programme, Hydroponics	Quartely report, completion certificates	N/A	5 000 000	5 000 000	10 260 848	R20 260 848,00
KFA5	IPC5	Number of direct and indirect job opportunities created through Economic Development Projects, initiatives and partnerships	N/A	857	600	60	List with ID numbers	370 (310)	List with ID numbers	380 (50)	List with ID numbers	600 (180)	List with ID numbers	N/A	N/A	N/A	N/A	600
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	2,85% Reduction	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	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	0	1 (KWT New Traffic Department)	N/A	N/A	Appointment of Service Provider	Copy of Award Letter, signed Service Level Agreement & BAC Minute	N/A	N/A	1 (KWT New Traffic Department)	Completion & Handover Certificates, Final Payment of Invoices, Solar Print Outs	Nil	R 300 000,00	R 800 000,00	R 900 000,00	R2,000,000.00
KFA 11	FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations	1	1 (Fleet Street Fire Station-Refurbishment of Engine Bay Doors)	N/A	N/A	N/A	N/A	N/A	N/A	1 (Fleet Street Fire Station-Refurbishment of Engine Bay Doors)	Completion certificate and Invoices	N/A	N/A	N/A	R 1 000 000,00	R 1 000 000,00
KFA10	HS 3.2/IPC18	Milestones achieved towards upgrading of King Williams Town War Memorial Hall	Community Halls upgrade	4 (Berlin Town Hall, War Memorial Hall, Roji Skenjana hall, Carnegie Hall)	Plumbing and related works, fitting/installation of aluminium windows and flooring works	N/A	N/A	Refurbishment of War Memorial Hall - Plumbing works	Photos, invoices and completion certificate	Refurbishment of War Memorial Hall - fitting/installation of Aluminium windows	Photos, invoices and completion certificate	Refurbishment of War Memorial Hall - Flooring work	Photos, invoices and completion certificate	N/A	500 000	500 000	1 000 000	2 000 000
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	1 (Joan Harrison Swimming Pool)	4 (Zwelitsha swimming pool, Joan Harrison Swimming Pool, Orient swimming pool & Mdantsane NU2 Swimming pool)	N/A	N/A	N/A	N/A	3 (Zwelitsha swimming pool and Joan Harrison Swimming Pool and Orient swimming pool)	Photos and Invoices	4 (1) Mdantsane N U 2 Swimming Pool	N/A	N/A	N/A	3 567 717	R4 129 021	7 696 738

KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	1(Jaguar enclosure completed)	1 (Zoo facility)	N/A	N/A	N/A	N/A	1 (Zoo facility completed)	invoices and completion certificates	N/A	N/A	N/A	200 000	200 000	N/A	400 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	-	1 (refurbish live animal exhibit)	N/A	N/A	N/A	N/A	1 (live animal exhibit refurbished)	invoices, photos, completion certificate	1 (live animal exhibit refurbished)	invoices, photos, completion certificate	N/A	N/A	100 000	N/A	100 000
KPA28	IPC 50	Number of Resorts Upgraded	Upgrading of Resorts Facilities	New indicator	2 (Gonubie Resort and Nahoon Caravan Park)	N/A	N/A	N/A	N/A	1 (Gonubie Resort, Refurbishment of chalets)	photos and Invoice and internal completion certificate	1 (Nahoon Caravan Park, phase 2 completion of construction of offices)	Photos, invoices and completion certificates	N/A	N/A	1 000 000	2 3 00 000	3 3 00 000
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	sports facilities upgraded	3 (Wesbank sportsfield,Bunkers Hill softball stadium, Selborne Tennis complex	2 (Bunkerhill Sportsfield, Philip Kahts Stadium)	1 (Bunkers Hill sportsfield)	Photos and Invoices	2 (1) (Philip Kahts Stadium)	Photos and Invoices	N/A	N/A	N/A	N/A	2 000 000	1 000 000	N/A	N/A	3 000 000
KFA 8	IPC 21	Number of sport development programmes supported	N/A	3 (Coaching Sessions)	3 (Sports Development courses)	1 (Sport Courses)	Photos, Invoices and attendance register	2 (1) (Sport Courses)	Photos, invoices, and attendance register	3 (1) (Sport Courses)	Photos, invoices, and attendance register	N/A	N/A	200 000	200 000	200 000	N/A	600 000

**STRATEGIC OUTCOME 2: A GREEN CITY
NATIONAL PRESCRIBED INDICATORS**

KFA18	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	Waste handling	100%	100%	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	ENV 5.11	Percentage of coastline with protection measures in place	N/A	73,2% of coastline with protection measures in place	72% of coastline with protection measures in place	N/A	N/A	N/A	N/A	N/A	N/A	72% of coastline with protection measures in place	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A
KFA18	ENV 5.12	Number of coastal water samples taken for monitoring purposes	Water Quality Monitoring	817 coastal water samples taken for monitoring purposes	400 coastal water samples taken for monitoring purposes	100 coastal water samples taken for monitoring purposes	Laboratory report	100 coastal water samples taken for monitoring purposes	Laboratory report	100 coastal water samples taken for monitoring purposes	Laboratory report	100 coastal water samples taken for monitoring purposes	Laboratory report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	ENV 5.21	Number of inland water samples taken for monitoring purposes	Water Quality Monitoring	469 inland water samples taken for monitoring purposes	400 inland water samples taken for monitoring purposes	100 inland water samples taken for monitoring purposes	Laboratory report	100 inland water samples taken for monitoring purposes	Laboratory report	100 inland water samples taken for monitoring purposes	Laboratory report	100 inland water samples taken for monitoring purposes	Laboratory report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

KFA16	ENV4.21	Percentage of biodiversity priority areas protected	N/A	69% of biodiversity priority areas protected	48.85% of biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A	N/A	48.85% of biodiversity priority areas protected	GIS Spatial Map; Report on biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A
KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	N/A	3,8% of biodiversity priority area within the metro	2,6% of biodiversity priority area within the metro	N/A	N/A	N/A	N/A	N/A	N/A	2,6% of biodiversity priority area within the metro	GIS Spatial Map; Report of biodiversity priority area within the metro	N/A	N/A	N/A	N/A	N/A
KFA14	ENV1.12	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	42% (Air Quality Monitoring Stations (East London, Zwelitsha & Gompo station)	75% of Air Quality (AQ) monitoring stations providing adequate data	N/A	N/A	N/A	N/A	N/A	N/A	75% of Air Quality (AQ) monitoring stations providing adequate data	Air Quality Monitoring Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

BCMM INDICATORS

KFA18	ENV 5.21(a)	Number of midland water samples taken for monitoring purposes	Water Quality Monitoring	New indicator	200 Midland water samples taken for monitoring purposes	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Laboratory report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	GC102	Number of Waste Diversion Buy-Back Centres Established	Establishment of Waste Diversion Buy-Back Centres	2 Waste Diversion Buyback centres established (4) at Coastal	4 Waste Diversion Buyback centres established - One (1) at Midland; One (1) at Inland, Two (2) at Coastal regions	N/A	N/A	One (1) Waste Diversion Buy back Centre established at Midland	Report; Dated Pictures	One (1) Waste Diversion Buyback centre established at Inland	Report; Dated Pictures	Two (2) Waste Diversion Buyback centres established at Coastal	Report; Dated Pictures	N/A	N/A	N/A	N/A	N/A
KFA18	GC101	Number of Tons of recyclables diverted from Landfills to Buy-Back Centres	Implementation of waste diversion initiatives	61171,15 Tons of recyclables diverted from Landfills to Buy-Back Centres	80 Tons of recyclables diverted from Landfills to Buy-Back Centres	10 Tons of recyclables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables; Operational Report	20 Tons of recyclables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables; Operational Report	20 Tons of recyclables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables; Operational Report	30 Tons of recyclables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables; Operational Report	N/A	N/A	N/A	N/A	N/A
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	2 (Coastal - Ward 45 Midland - Ward 3)	2 (Wards 3 & 45)	N/A	N/A	N/A	N/A	N/A	N/A	2 (Coastal - Ward 45 Midland - Ward 3)	Copies of invoices & completion certificates	N/A	1 000 000	1 000 000	1 000 000	3 000 000

STRATEGIC OUTCOME 3: A CONNECTED CITY

NATIONAL PRESCRIBED INDICATORS

KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	643	400	N/A	N/A	N/A	N/A	160	Progress Report or completion Certificate	400 (240)	Progress Report or completion Certificate	N/A	N/A	N/A	R35 000 000	R35 000 000
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%	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)	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)	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)	Log sheets from control centre with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget

KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	84,8% of Planned Maintenance Performed (Electricity)	70%	Complete 70% or more of planned maintenace (Electricity)	Maintanance schedule with calculations	Complete 70% or more of planned maintenace (Electricity)	Maintanance schedule with calculations	Complete 70% or more of planned maintenace (Electricity)	Maintanance schedule with calculations	Complete 70% or more of planned maintenace (Electricity)	Maintanance schedule with calculations	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	5,925% (79,99km)	4,48% (60km)	0,37% 5km (5km)	Internal reports and Completion certificates	1,49% 20km (15km)	Internal reports and Completion certificates	2,99%40km (20km)	Internal reports and Completion certificates	4,48% 60km (20km)	Internal reports and Completion certificates	R5 000 000,00	R 10 000 000,00	R 10 000 000,00	R 4 029 917,00	R 29 029 917,00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	1,439% (15km)	0,9375% (15km)	0,125% 2km	Completion Certificates	0,3125% 5km (3km)	Completion Certificates	0,625% 10km (5km)	Completion Certificates	0,9375% 15km (5km)	Completion Certificates	R 6 500 000,00	R 10 000 000,00	R 15 000 000,00	R 15 000 000,00	R 46 500 000
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	N/A	93%	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Excel spreadsheet depicting Description and date of completion	N/A	N/A	N/A	N/A	R 75 529 917,00
KFA19	TR6.13	KMs of new municipal road network	Urban & Rural Roads Programme	15km	15km	N/A	N/A	N/A	N/A	8km	Completion Certificates	15km (7km)	Completion Certificates	R 6 500 000,00	R 10 000 000,00	R 15 000 000,00	R 15 000 000,00	R 46 500 000
KFA22	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	N/A	1750,56kw	0	N/A	N/A	N/A	N/A	N/A	N/A	0	Approval letter to Service Provider or Consumer	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA 21	TR7.1/CC 11	Number of speed humps constructed	Construction of traffic calming measures	43	60	10	Internal Completion Certificate	25 (15)	Internal Completion Certificate	47(16)	Internal Completion Certificate	60(13)	Internal Completion Certificate	500 000	1 000 000	1 000 000	500 000	3 000 000
KFA 21	TR1.1/CC 15	Number of public transport facilities rehabilitated	Upgrading of Public Transport Facilities	-	1 (Ward 37- Market Square Taxi Rank)	N/A	N/A	N/A	N/A	N/A	N/A	1 (Canopy Installed)	Progress Report	500 000	3 000 000	3 000 000	10 500 000	17 000 000
KFA 21	TR1.1/CC 14	Number of Taxi Embayments constructed	Construction of Taxi Embayments	3 (Wards 18, 20, 44)	2 (Wards 5 and 37)	N/A	N/A	1	Internal Completion Certificate	2 (1)	Internal Completion Certificate	1 (WARD 37)	Internal Completion Certificate	N/A	400 000	400 000	400	800 400
KFA22	EE1.1/CC 20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	9	6	N/A	N/A	N/A	N/A	6	Completion certificate	N/A	N/A	N/A	N/A	R 5 000 000	N/A	R 5 000 000
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	10,363km	6km	N/A	N/A	2	Consultants progress reports and Completion Certificates	3 (1)	Consultants progress reports and Completion Certificates	6 (3)	Consultants progress reports and Completion Certificates	R 10 000 000,00	R 20 000 000,00	R 40 000 000,00	R 31 588 297,00	R 91 588 297,00
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	2	3	N/A	N/A	1	Completion Certificates	2 (1)	Completion Certificates	3 (1)	Completion Certificates	R 1 000 000,00	R 1 000 000,00	R 1 000 000,00	R 1 000 000,00	R 4 000 000,00

KFA 20	CC 1	Number of Backup Power for High Sites installed	Backup Power Infrastructure	2	3 (SCM Building, Sleeper Site, Old Mutual)	1	1	1	1	1	1	1	1	1	1	1	1	1	1 000 000	1 000 000
KFA 20	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots installed	Fiber Network	3	1 (KWT Library Hall)	N/A	N/A	N/A	N/A	1 (KWT Library Hall)	Sign Off	N/A	N/A	N/A	N/A	N/A	N/A	1 000 000	1 000 000	2 000 000
KFA 20	CC 200	Digitilise SCM Documentation -	Immediate Scanning of the tender documents at tender opening	New Indicator	Q3 - 20% and Q4 30% of all tenders scanned into EDMS/Sharepoint at the opening of tenders from (2022/2023 FY). (Target Non-cumulative)	N/A	N/A	N/A	N/A	20% of all tenders received forward scanned into EDMS /Sharepoint at the opening of tenders	Printout from the Electronic Document Management system	30% of all tenders received forward scanned into EDMS /Sharepoint at the opening of tenders	Printout from the Electronic Document Management system	N/A	N/A	N/A	N/A	N/A	N/A	
KFA 20	CC 201	Number of servers procured for disaster recovery	Disaster Recovery Enhancement	New Indicator	2	N/A	N/A	1	Solar printout	N/A	N/A	1	Solar printout	N/A	N/A	N/A	N/A	1 000 000	1 000 000	
KFA 20	CC7	Number of BCMM halls and offices with Fibre Network installed	Fiber Network	1 (Ilitha Hall)	2 (KWT Library Hall and Bisho Civic Center)	N/A	N/A	N/A	N/A	1 (KWT Library Hall)	Sign Off	1 (Bisho Civic Center)	Sign off	N/A	N/A	N/A	N/A	1 000 000	1 000 000	2 000 000

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	312	300	N/A	N/A	N/A	N/A	N/A	N/A	300	List of sewer water connections done internally or practical completion certificate or project progress report for Housing projects.	Operational Budget and ISUPG Grant Funding from Human Settlements Directorate	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	347	300	N/A	N/A	N/A	N/A	N/A	N/A	300	List of new water connections done internally or practical completion certificate or project progress report for Housing projects.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

KFA23	WS5.31	Percentage of total water connections metered	N/A	92%	95%	N/A	N/A	N/A	N/A	N/A	N/A	95%	BP 92 report.	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 2 (60 units) Potsdam Village(135 units) Mdantsane Cluster 1 (50 units) , Mdantsane Cluster 2 (25 units) , Mdantsane Zone 18 cc (50 units) , Peelton Cluster 1 (50 units)Total projected number to built in Quarter 3& 4 is adjusted to 370 housing units.	213	440	66	Practical completions certificate	176 (110)	Practical completions certificate	308 (132)	Practical completions certificate	440 (132)	Practical completions certificate. Site Layout Plan & construction programme	8 311 442	22 163 844	38 786 727	55 409 610	55 409 610
KFA25	HS1.12	Number of serviced sites	Reeston Phase 3 stage 2 (100 sites) CNIP VICTIMS (100 sites) & Breidbach (139 sites)Total number sites to be installed in the 4th Qaurter is 329	322	629	130	Completions certificates	300(170)	Completions certificates	N/A	Completions certificates	629(329)	Completion Certificate , construction programme & layout plan	18 193 811	48 516 828	84 904 449	121 292 070	121 292 070
KFA 28	HS2.22	Average Number of days taken to process residential building applications of 500 square meters or less	Building Plan approval	122,34 Days	30 Days	30 Days	BPS Printout and Excel spreadsheet	30 Days	BPS Printout and Excel spreadsheet	30 Days	BPS Printout and Excel spreadsheet	30 Days	BPS Printout and Excel spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	LED3.13	Average Number of days taken to process building Plan applications of more than 500 square meters.	Building Plan approval	177,55 Days	60 Days	60 Days	BPS Printout and Excel spreadsheet	60 Days	BPS Printout and Excel spreadsheet	60 Days	BPS Printout and Excel spreadsheet	60 Days	BPS Printout and Excel spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	HS1.13	Hectares of land acquired for human settlements in Priority Housing Development Areas	Hectares of Land Acquired	New Indicator	57.4191 Hectares	N/A	N/A	N/A	N/A	N/A	N/A	57.4191 Hectares	Title Deed/Signed Deed of sale	N/A	N/A	N/A	R15 000 000.00	R15 000 000. 00
BCMM INDICATORS																		
KFA23	WS1.1/ST C 2	Number of ablution facilities constructed (seats)	Ablution Facilities	97	119	N/A	N/A	N/A	N/A	N/A	N/A	119	Internal Completion certificate	R1 000 000	R3 000 000	R4 000 000	R2 000 000	R10 000 000
KFA25	STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2 024	2 010	311	Proof of National Housing Needs Register	804 (493)	Proof of National Housing Needs Register	1407 (603)	Proof of National Housing Needs Register	2010 (603)	Proof of National Housing Needs Register	N/A	N/A	N/A	N/A	N/A

KFA 28	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	Land parcels acquired	2	5	N/A	N/A	N/A	N/A	N/A	N/A	5 (Land parcels acquired)	Proof of Lodgement with Deeds Registry Office	N/A	N/A	N/A	17 000 000	17 000 000
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	12	16	4	Internal practical completion certificate	8 (4)	Internal practical completion certificate	12 (4)	Internal practical completion certificate	16 (4)	Internal practical completion certificate	3 000 000	3 000 000	3 000 000	3 000 000	12 000 000
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	5 (Fort Jackson, Zwelitsha, Phakamisa, Haven Hills and Cambridge Crematorium)	5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean Town)	2 (Buffalo Flats & Lujiza)	Copies of invoices & completion certificates	4 (2) (Fort Jackson & Maclean Town)	Copies of invoices & completion certificates	5 (1) Cambridge	Copies of invoices & completion certificates	N/A	N/A	2 000 000	2 000 000	2 400 000	N/A	6 400 000
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	2 (NU6 Mdantsane & Berlin)	2 (NU6 Mdantsane & Berlin)	N/A	N/A	1 (NU6 Mdantsane)	Copies of invoices & completion certificates	2 (1) (Berlin)	Copies of invoices & completion certificates	N/A	N/A	N/A	485 000	485 000	N/A	970 000

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	360	400	100	Monthly Supplementary roll	200 (100)	Monthly Supplementary roll	300 (100)	Monthly Supplementary roll	400 (100)	Monthly Supplementary roll	Staff Budget	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	N/A	80%	85%	75%	Operating Expenditure Reports	80% (5%)	Operating Expenditure Reports	85% (5%)	Operating Expenditure Reports	1	N/A	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	N/A	180 days	160 days	160 days	Quarterly Awards reports	160 days	Quarterly Awards reports	160 days	Quarterly Awards reports	160 days	Quarterly Awards reports	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	N/A	95%	95%	95%	Clearances Report	95%	Clearances Report	95%	Clearances Report	95%	Clearances Report	Staff budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	LED 2.11	Percentage of budgeted rates revenue collected	N/A	83,5%	85%	21,5%	BP 135 Report	43% (21.5%)	BP 135 Report	64,5% (21.5%)	BP 135 Report	85% (20.5%)	BP 135 Report	Staff budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA 39	LED2.12	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	5%	5%	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet	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	10%	10%	10%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet	10%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet	10%	1. Annual Budget Schedule 2. General Ledger Expenditure per	10%	1. Annual Budget Schedule 2. General Ledger Expenditure	Indigent Free basic allocation in Operational Budget	Indigent Free basic allocation in Operational Budget	Indigent Free basic allocation in Operational Budget	Indigent Free basic allocation in Operational Budget	Indigent Free basic allocation in Operational Budget

KFA37	LED 3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice	N/A	100%	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	N/A
KFA37	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget		New Indicator	100%	6%	Section 71 Report	26% (20%)	Section 71 Report	41% (15%)	Section 71 Report	100% (59%)	Section 71 Report	125181734	417272448	312954336	541256379	1396664897
KFA37	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget		96%	100%	27%	Section 71 report	25%	Section 71 report	24%	Section 71 report	24%	Section 71 Report	2332563839	2203406124	2097783446	2071711250	8705464659
KFA37	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget		98%	100%	28%	Section 71 report	25%	Section 71 report	24%	Section 71 report	22%	Section 71 Report	2504418210	2260081124	2150016946	1950999210	8865515490
KFA37	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget		104%	100%	27%	Section 71 report	25%	Section 71 report	25%	Section 71 report	23%	Section 71 Report	1675281344	1528640659	1506357900	1421239867	6131519770
KFA37	FM1.21	Funded budget (Y/N) (Municipal)		New Indicator	Funded budget (YES)	N/A	N/A	N/A	N/A	Funded budget (YES)	Table SB6 Funding measurement of the mid year adjustment budget.	Funded budget (YES)	Table SA10 Funding measurement of the tabled municipal budget (DRAFT)	N/A	N/A	N/A	N/A	N/A
KFA37	FM2.21	Cash backed reserves reconciliation at year end		New Indicator	Council Approved Budget - A8 Table	N/A	N/A	N/A	N/A	N/A	N/A	Council Approved Budget - A8 Table	Council resolution on the approved budget.	N/A	N/A	N/A	N/A	N/A
KFA37	FM3.11	Cash/Cost coverage ratio		New Indicator	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	N/A	N/A	N/A	N/A	N/A
KFA37	FM3.12	Current ratio (current asset/current liabilities)		New Indicator	1.5:1	1,5:1	Section 71 report	1,5:1	Section 71 report	1,5:1	Section 71 report	1,5:1	Section 71 report	N/A	N/A	N/A	N/A	N/A
KFA37	FM3.13	Trade payables to cash ratio		New Indicator	<0.5:1	<0.5:1	Section 71 report	<0.5:1	Circular 71 Ratio analysis report	<0.5:1	Section 71 report	<0.5:1	Circular 71 Ratio analysis report	N/A	N/A	N/A	N/A	N/A
KFA37	FM1.14	Liquidity ratio		New Indicator	>1.6:1	>1.6:1	Section 71 report	>1.6:1	Circular 71 Ratio analysis report	>1.6:1	Section 71 report	>1.6:1	Circular 71 Ratio analysis report	N/A	N/A	N/A	N/A	N/A
KFA37	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure		New Indicator	0%	N/A	N/A	N/A	N/A	N/A	N/A	0%	Audited AFS	N/A	N/A	N/A	N/A	N/A
KFA37	FM4.31	Creditors payment period		New Indicator	30 days	30 days	Section 71 report	30 days	Section 71 report	30 days	Section 71 report	30 days	Section 71 report	N/A	N/A	N/A	N/A	N/A
KFA37	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)		56%	47%	4%	Section 71 report	13%	Section 71 report	9%	Section 71 report	21%	Section 71 report	51712580	187985893	122371507	299096578	661166557
KFA37	FM5.12	Percentage of total capital expenditure funded from capital conditional grants		44%	53%	N/A	N/A	N/A	N/A	N/A	N/A	53%	Section 71 report	N/A	N/A	N/A	735 498 340,00	735 498 340,00
KFA37	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets		59%	61%	N/A	N/A	N/A	N/A	N/A	N/A	61%	Section 71 report	N/A	N/A	N/A	851820861	851820861
KFA37	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment		60%	47%	N/A	N/A	N/A	N/A	N/A	N/A	47%	Section 71 report	N/A	N/A	N/A	851820861	851820861
KFA37	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property		2%	2%	N/A	N/A	N/A	N/A	N/A	N/A	2%	Section 71 report	N/A	N/A	N/A	472 460 650,00	472 460 650,00

KFA37	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website		New Indicator	100%	N/A	N/A	N/A	N/A	100%	Quarterly Awards Reports	100%	Quarterly Awards Reports	N/A	N/A	N/A	N/A	N/A
KFA37	FM6.13	Percentage of tender cancellations		New Indicator	15%	N/A	N/A	N/A	N/A	10%	Cancellation adverts	5%		N/A	N/A	N/A	N/A	N/A
KFA37	FM7.11	Debtors payment period	Implementation of Revenue Enhancement Strategy and Credit Control Policy	New Indicator	680	N/A	N/A	N/A	N/A	700 Days	1. BP135 Trial Balance Billing Report 2. Debt Impairment Calculation Schedule	680 Days	1. BP135 Trial Balance Billing Report 2. Debt Impairment Calculation Schedule	N/A	N/A	N/A	N/A	N/A
KFA37	FM7.12	Collection rate ratio	Implementation of Revenue Enhancement Strategy and Credit Control Policy	83,5%	85%	65%	1. BP135 Trial Balance Billing Report	75% (10%)	1. BP135 Trial Balance Billing Report	80% (5%)	1. BP135 Trial Balance Billing Report	85% (5%)	1. BP135 Trial Balance Billing Report	N/A	N/A	N/A	N/A	N/A
KFA37	FM7.31	Net Surplus/Deficit Margin for Electricity		New Indicator	-20%	N/A		N/A		N/A		-20%	Section 71 report	N/A	N/A	N/A	-492702731	-492702731
KFA37	FM7.32	Net Surplus/Deficit Margin for Water		New Indicator	31%	N/A		N/A		N/A		31%	Section 71 report	N/A	N/A	N/A	260481471	260481471
KFA37	FM7.33	Net Surplus/Deficit Margin for Wastewater		New Indicator	46%	N/A		N/A		N/A		46%	Section 71 report	N/A	N/A	N/A	216 636 930,00	216 636 930,00
KFA37	FM7.34	Net Surplus/Deficit Margin for Refuse		New Indicator	37%	N/A		N/A		N/A		37%	Section 71 report	N/A	N/A	N/A	142086952	142086952
KFA37	GG3.11	Number of repeat audit findings	Audit	New Indicator	0	N/A	N/A	N/A	N/A	N/A	N/A	0	Audit Action Plan (National Treasury Audit Action Plan Portal)	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.31	Number of informal settlements assessed (enumerated and classified)	Informal settlements upgrade	44 Informal settlements assessed (enumerated and classified)	46 Informal settlements assessed (enumerated and classified)	N/A	N/A	N/A	N/A	N/A	N/A	46 Informal settlements assessed (enumerated and classified)	Progress Report signed by HOD submitted to Portfolio Committee	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.32	Number of informal settlements upgraded to Phase 2	Informal settlements upgrade	47 Informal settlements upgraded to Phase 2	22 Informal settlements upgraded to Phase 2	N/A	N/A	N/A	N/A	N/A	N/A	22 Informal settlements upgraded to Phase 2	Progress Report signed by HOD submitted to Portfolio Committee	N/A	N/A	N/A	N/A	N/A
KFA32	WS3.11	Percentage complaints/callouts responded to within 24 hours (sanitation /wastewater)	Operations and maintainance	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	100%	100%	Water Management Information System Report or Copies of Job Cards	100%	Water Management Information System Report or Copies of Job Cards	100%	Water Management Information System Report or Copies of Job Cards	100%	Water Management Information System Report or Copies of Job Cards	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA32	WS3.21	Percentage complaints/callouts responded to within 24 hours (water)	Operations and maintainance	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	100%	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	20%	20%	5%	Correspondence from Scientific Services	10% (5%)	Correspondence from Scientific Services	15% (5%)	Correspondence from Scientific Services	20% (5%)	Correspondence from Scientific Services	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational budget

KFA25	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Pothole Patching	New indicator	60%	60%	Pothole Patching Reports	60%	Pothole Patching Reports	60%	Pothole Patching Reports	60%	Pothole Patching reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA25	WS4.11	Percentage of water treatment capacity unused	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	17%	10%	N/A	N/A	N/A	N/A	N/A	N/A	10%	Water production figures	R4 000 000,00	R19 026 880,00	R29 767 759,61	R32 205 360,46	85 000 000
KFA25	W4.31	Percentage of waste water treatment capacity unused	N/A	49%	40%	N/A	N/A	N/A	N/A	N/A	N/A	40%	Average Flows to Wastewater Treatment Works and Wastewater Treatment Works Capacity	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA25	WS5.21	Infrastructure leakage index	W/DEMAND MANGM - WATER CONSERV - PRV STA	6%	<7.3	N/A	N/A	N/A	N/A	N/A	N/A	<7.3	Water balance report	R986 428,50	R3 288 095,00	R1 315 238,00	986428,5	6 576 190
KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	N/A	94% 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.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 30	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	N/A	0.5% (1 Public Meeting Convened Ward 18)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	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	80%	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
KFA 30	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	N/A	100%	100%	Petitions Register	100%	Petitions Register	100%	Petitions Register	100%	Petitions Register	100%	N/A	N/A	N/A	N/A	N/A
KFA 41	WGC 150	% of grant spent on implementing ISDG Program.	ISDG	(New Indicator)	85%	20% of allocated ISDG budget	solar printout	40% of allocated ISDG budget	solar printout	60% of allocated ISDG budget	solar printout	85% of allocated ISDG budget	85% of allocated ISDG budget	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 41	C9/WG C 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Human Resource Development	99%	85%	20% of allocated training budget	solar printout	45% of allocated training budget	solar printout	60% of allocated training budget	solar printout	90% of allocated training budget	90% of allocated training budget	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	GG 1.21	Staff vacancy rate	Filling of vacant funded posts	10%	13%	10%	Staff Complement and Vacant funded posts reports	10%	Staff Complement and Vacant funded posts reports	13%	Staff Complement and Vacant funded posts reports	13%	Staff Complement and Vacant funded posts reports	Staff Cost	Staff Cost	Staff Cost	Staff Cost	Staff Cost

KFA 41	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Skills Development for unemployed local youth	36 Learners	40 Learners	10 learners	Payday printout	20 learners	Payday printout	40 learners	payday printout	50 learners	payday printout	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	GG 1.22	Percentage of vacant posts filled within 3 months	Filling of vacant funded posts within 3 months	48,5%	(30% of all vacant funded post where the recruitment process has been initiated)	(50% of all vacant funded post where the recruitment process has been initiated)	Appointment letters	(50% of all vacant funded post where the recruitment process has been initiated)	Appointment letters	(30% of all vacant funded post where the recruitment process has been initiated)	Appointment letters	(30% of all vacant funded post where the recruitment process has been initiated)	Appointment letters	Staff Cost	Staff Cost	Staff Cost	Staff Cost	Staff Cost
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	20	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	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension stats	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension stats	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension stats	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	R6,589,842,88 (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 Copy of expenditure report reflecting quarterly salary bill of suspended officials	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 Copy of expenditure report reflecting quarterly salary bill of suspended officials	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 Copy of expenditure report reflecting quarterly salary bill of suspended officials	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 Copy of expenditure report reflecting quarterly salary bill of suspended officials	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
BCMM INDICATORS																		
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	2 (females) employed in the 3 highest levels of management	1	N/A	N/A	1 (female) employed in the 3 highest levels of management	Letter of appointment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	12530796,35	R 5 500 000,00	N/A	N/A	N/A	N/A	N/A	N/A	R5 500 000	Solar income reports, TCS operational reports and departmental operational reports	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 39	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	A	Latest credit Rating Report	N/A	N/A	R250 000	N/A	R250 000
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	3,00%	Less than 45%	Less than 45%	Section 71 report	Less than 45%	Section 71 report	Less than 45%	Section 71 report	Less than 45%	Section 71 report	N/A	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	250	N/A	N/A	N/A	N/A	100	Meter Register and Status Report	150		R0	R0	R10 092 339	R10 092 339	R20 184 677

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	1 000	N/A	N/A	N/A	N/A	500	Meter Register and Status Report	1000 (500)	Meter Register and Status Report	R0	R0	R11 970 592	R11 970 592	R23 941 183
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	W/DEMAND MANGM - WATER CONSERV - PRV STA	850 000kl	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	R986 428,50	R3 288 095,00	R1 315 238,00	986428,5	6 576 190
KFA37	WGC 31	Percentage of registered billing queries	Accurate Billing of accounts	Less than 3 percent of the total billing	Less than 3,5 percent of the total billing	Less than 3.5 percent of the total billing	1. IVR Query Register 2. Report on accounts issued	Less than 3.5 percent of the total billing	1. IVR Query Register 2. Report on accounts issued	Less than 3.5 percent of the total billing	1. IVR Query Register 2. Report on accounts issued	Less than 3.5 percent of the total billing	1. IVR Query Register 2. Report on accounts issued	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget