



BUFFALO CITY METROPOLITAN MUNICIPALITY TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2023/2024 FINANCIAL YEAR

CITY MANAGER: MR MXOLISI YAWA

| KFA No. | National Treasury Reference/ BCMM Code. | Key Performance Indicator | Project/ Programme | Baseline (Annual Performance of 2022/23) | Annual target for 2023/24 | Target for 2023/2024 SDBIP per Quarter | | | | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | |
|---------|---|---------------------------|--------------------|--|---------------------------|---|-----------------------|--|-----------------------|---|-----------------------|--|-----------------------|---|----------------------------|----------------------------|----------------------------|------------------------|
| | | | | | | 1st Quarter Planned Target- ending September 2023 | Portfolio of evidence | 2nd Quarter Planned Target- ending December 2023 | Portfolio of evidence | 3rd Quarter Planned Target- ending March 2024 | Portfolio of evidence | 4th Quarter Planned Target- ending June 2024 | 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

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|--------|----------|---|---------------------------------|-----------------|-----------------|-----------------|---|-----------------|---|-----------------|---|-----------------|---|--------------|--------------|----------------|-----------------|-----------------|
| 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 | 5 621 | 5 617 | 1 403 | Employment contracts | 1 404 | Employment contracts | 1 405 | Employment contracts | 1 405 | Employment contracts | N/A | N/A | N/A | R6093000.00 | R6093000.00 |
| KFA 11 | FD 1.11 | Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas) | Fire Incidents Response Times | 75% | 75% | 75% | News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System | 75% | News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System | 75% | News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System | 75% | News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System | R 550 000,00 | R 550 000,00 | R 1 550 000,00 | R 10 250 000,00 | R 12 900 000,00 |
| KFA2 | LED3.11 | Average time taken to finalise business license applications. | BCMM Business Licencing process | 15 working days | 14 working days | 14 working days | Quarterly report | 14 working days | Quarterly report | 14 working days | Quarterly report | 14 working days | Quarterly report | N/A | N/A | N/A | N/A | N/A |

BCMM INDICATORS

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|-------|--------|---|---|--------------------------------|--------------------------------|-------------------------------|---------------------------------------|-------------------------------|------------------------------------|-------------------------------|------------------------------------|-------------------------------|------------------------------------|---------|---------|-----------|---------|---------------|
| 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 | 4 381 000 | N/A | 4 381 000 |
| KFA5 | IPC60 | Number of youth development programmes supported | N/A | 4 Youth Development programmes | 4 Youth Development programmes | 1 Youth Development programme | Newsflash and attendance registers | 1 Youth Development programme | Newsflash and attendance registers | 1 Youth Development programme | Newsflash and attendance registers | 1 Youth Development programme | Newsflash and attendance registers | 536 810 | 536 810 | 536 810 | 536 810 | R2 147 240,00 |
| KFA5 | IPC5 | Number of direct and indirect job opportunities created through Economic Development Projects, initiatives and partnerships | Job opportunities created through Economic Development projects, initiatives and partnerships | 600 | 600 | 70 | List with ID numbers | 320 (250) | List with ID numbers | 420 (100) | List with ID numbers | 600 (180) | List with ID numbers | N/A | N/A | N/A | N/A | N/A |

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|-------|-----------------|--|------------------------------|--|--|---|---|--|---|--|--|--------------------------|------------------------------------|----------|-----------|----------|-----------|-----------|
| KFA9 | HS 3.4/IPC12 | Number of sports facilities upgraded | sports facilities upgraded | 3 (Bunkers Hill Sportsfield, Phillip Kahts Softball Stadium, Selborne Tennis) | 2 (Sisa Dukashe Stadium, Gompo Stadium) | N/A | N/A | 1 (Gompo Stadium) | Invoice, photos | N/A | N/A | 1 (Sisa Dukashe Stadium) | Invoice, photos | - | 4 000 000 | - | 5 000 000 | 9 000 000 |
| KFA 8 | IPC 21 | Number of sport development programmes supported | N/A | 4 (Sports Development courses) | 4 (Sports Development courses) | 1 (Rugby course) | News flash and Attendance register | 1 (Netball course) | News flash and attendance register | 1 (Soccer course) | News flash and attendance register | 1 (Cricket course) | News flash and attendance register | R150,000 | R150,000 | R150,000 | R150,000 | R600,000 |
| KFA10 | HS 3.2/IPC18 | Number of Community Halls Upgraded | Upgrading of Community Halls | Plumbing and related works, fitting/installation of aluminium windows and flooring works | 3 (Macleantown Hall, War Memorial Hall, Carnegie Hall) | 1 (Carnegie Hall - Plumbing and Electrical) | Photos, invoices and Completion certificate | 2 (Macleantown Hall - Plumbing, electrical and Flooring. War Memorial Hall - Plumbing and related works) | Photos, invoices and Completion certificate | N/A | N/A | N/A | N/A | 400 | 1 600 000 | 0 | 0 | 2 000 000 |
| KFA9 | HS 3.1/IPC16 | Number of Swimming Pools upgraded | Upgrading of swimming pools | 4 (Zwelitsha swimming pool, Joan Harrison Swimming Pool, Orient swimming pool & Mdantsane NU2 Swimming pool) | 2 Joan Harrison Swimming Pool and Orient Swimming Pool | N/A | N/A | 2 Joan Harrison Swimming Pool and Orient Swimming Pool | Invoices and photos completion certificate | N/A | N/a | N/A | N/A | N/A | 1000000 | N/A | N/A | 1 000 000 |
| KFA9 | HS 3.1/IPC14 | Number of Zoo facilities upgraded | Upgrading of Zoo Facilities | 1 (Zoo facility) | 2 (Zoo facility) | N/A | N/A | N/A | N/A | 2 (Night rooms Nyala camp, fencing of enclosure) | Invoices, after photographs, completion certificates | N/A | N/A | 0 | 400 000 | 500 000 | 0 | 900 000 |
| KFA4 | IPC13 | Number of Aquarium facilities upgraded | Refurbishment of Aquarium | 1 (refurbish live animal exhibit) | 1 (Refurbish of Aquarium Live Animal Exhibit) | NA | NA | NA | NA | 1 (Refurbish of Aquarium Live Animal Exhibit) | Invoices, Completion Certificate, photos | NA | NA | R0 | R0 | R0 | R600 000 | R600 000 |
| KFA9 | HS 3.4/IPC12 | Number of sports facilities upgraded | sports facilities upgraded | 2 (Gonubie Resort and Nahoon Caravan Park) | 2 (Sisa Dukashe Stadium, Gompo Stadium) | N/A | N/A | 1 (Gompo Stadium) | Invoice, photos | N/A | N/A | 1 (Sisa Dukashe Stadium) | Invoice, photos | 0 | 4 000 000 | 0 | 5 000 000 | 9 000 000 |

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|--------|------------|---|--|---|---|---|------------------------------------|---|--|--|--|---|---|------------|--------------|--------------|---------------|----------------|
| KFA 7 | IPC 19 | Number of Arts, Culture and Heritage projects/ programmes implemented | Arts, Culture and Heritage projects/ programmes | 2 (Bunkerhill Sportsfield, Philip Kahts Stadium) | 6 Land scaping of Rharhabe Burial site, Restoration of Ngidi burial site, restoration of multi cultural statue, Restoration of Zola Brian Mjo Burial Site, Restoration of Mzukisi Skweyiya, Restoration of Magxala Burial Site. | N/A | N/A | 2 (Zola Brian Mjo and Nzukisi Skweyiya Restoration of burial sites) | Invoices, Photos, completion certificate and report to council | 2 (Restoration of Ngidi burial site and Restoration of Multi cultural Statues) | Invoices, Photos, completion certificate and report to council | 2 (Restoration of Magxala burial site and Landscapping of Rharhabe burial site.) | Invoices, Photos, completion certificate and report to council | N/A | 400 000 | 800 000 | 800 000 | 2 000 000 |
| KFA 8 | IPC 21 | Number of sport development programmes supported | N/A | 3 (Sports Development courses) | 4 (Sports Development courses) | 1 (Rugby course) | News flash and Attendance register | 1 (Netball course) | News flash and attendance register | 1 (Soccer course) | News flash and attendance register | 1 (Cricket course) | News flash and attendance register | R150,000 | R150,000 | R150,000 | R150,000 | R600,000 |
| KFA 11 | FE1.1/IPC2 | Number of fire stations refurbished | Refurbishment of Fire Stations | 1 | 1 (Vincent Fire Station) | N/A | N/A | N/A | N/A | N/A | N/A | 1 Fire Station (Vincent Fire Station) | Advert, Award Letter, Order/s, Invoice/s, Completion Certificate | N/A | N/A | N/A | R2,000,000.00 | R2,000,000.00 |
| 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, Scoping study for Industrial areas | 3 (Revitalization of Industrial park (Dimbaza) , Development of a concept document for Wilsonia Industrial Park & Invest Buffalo City) | 3 (i) (Revitalization of Industrial park Dimbaza , (ii) Invest Buffalo City (iii) Scoping study for Wilsonia industrial area | 1 (Dimbaza Industrial park) | Quartely report | 2 (1) Scoping study for Wilsonia Industrial area | Quartely report | N/A | N/A | 3 (1) Invest Buffalo City | Quarterly Report | 2,500,000 | 500 000 | 500000 | N/A | R4m |
| KFA 1 | IPC3 | Number of infrastructure projects for informal traders implemented | Infrastructure Project Implemented for informal traders | 3 (Duncan Village, Ndevana, Ilitha Hawker Stalls) | 4 (Mzomomhle, Ward 9, Ward 46, Fort Jackson Junction Hub) | N/A | N/A | 1 (Mzomomhle) | Quarterly Report | 3 (2) Ward 9, Ward 46) | Quarterly Report | 4 (1) Fort Jackson Junction Hub | Quarterly Report | N/A | 2,000,000.00 | 4,000,000.00 | 7,000,000.00 | R13,000,000.00 |
| 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 | 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 | 200 000 | 300000 | 300000 | 200000 | R1 000 000,00 |
| KFA 7 | IPC6 | Number of Creative industries support projects / programmes implemented | Creative industries support projects / programmes | 8 (Appointment of service providers for the construction of Mdantsane Art Centre Extension and Upgrading phase 1, 4 x Quartely Artist Support programme, Building of Memorial Stone x2 (Vuyisile Lawrence | 6 (4 Quartely Creative industries support Programmes/Projects (1 per quarter), - Extension and Upgrading of Mdantsane Arts Centre (Phase 1), - Qonce Art Centre Development Building Plans and approval.) | 1 Creative industries support programme | Quartely report | 2 (1) Creative industries support programme | Quartely report | 3 (1) Quarterly Creative industries support programme | Quartely report | 6 (3) Quarterly Creative industries support programme, Mdantsane Art Centre Phase 1 construction completed , Qonce Art Centre building plans. | Quarterly reports , completion certificates and approved building plans | 500 000.00 | 3000000 | 3000000 | 2 600 000.00 | 9 100 000.00 |

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|-------|-----------|---|--|---|---|---|------------------|---|------------------|---|-------------------|--|---|--------------|---------------|--------------|---------------|---------------|
| KFA 4 | IPC7 | Number of initiatives (programmes) implemented to develop, market and promote Buffalo City as a tourist destination of choice | Tourism Projects/ Programmes | 11 (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x 4; quarterly Tourism SMME Support programme x1; Quarterly Tourism Awareness Programme x2) | 16 4 x Quartely destination marketing programmes , 4 x quartely tourism awareness and capacity building programmes , 4 x quarterly tourism SMMEs support programmes and 4 x quartely tourism events programmes | 4 (1x quartely destination marketing programmes , 1x quartely tourism awareness and capacity building programmes , 1 x quarterly tourism SMMEs support programmes and 1 x quartely tourism events programmes) | Quartely reports | 8 (4) Quartely destination marketing programmes , 1 x quartely tourism awareness and capacity building programmes , 1 x quarterly tourism SMMEs support programmes and 1 x quartely tourism events programmes | Quartely reports | 12 (4) 1x Quartely destination marketing programmes , 1 x quartely tourism awareness and capacity building programmes , 1 x quarterly tourism SMMEs support programmes and 1 x quartely tourism events programmes | Quartely reports | 16 (4) Quartely destination marketing programmes , 1 x quartely tourism awareness and capacity building programmes , 1 x quarterly tourism SMMEs support programmes and 1 x quartely tourism events programmes | Quarterly reports | 2 000 000 | 4000000 | 2000000 | 3 000 000 | 11000 000.00 |
| 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, Global Exporter Programme, Export Symposium, Exporter Development Programme | 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; | 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) One (1)Trade Mission, Export Symposium & Exhibition, Export Preparation and Regulations Training, Emerging Exporter Training | Quartely report | (8) (4)Exporter Development Programme, Trade Seminar, 1 Trade Mission, Emerging Exporter Training. | Quartely report | (11) (3) Trade Mission, Trade Seminar, Emerging Export Training | Quarterly Reports | 14 (3)Trade Seminar, Trade Mission, Emerging Exporter Training. | Quarterly report | 1,000,000.00 | N/A | N/A | N/A | 1,000,000.00 |
| KFA 6 | IPC11 (a) | Number of Agricultural Farmer support programmes implemented | N/A | 7 Cropping Programme, Food security, Hydroponics programme, Piggery and Poultry Structure, Fencing of erable land, Agri-Village, Urban Food systems. | 8 Food security, Hydroponics programme, Fencing of Arable Lands, Piggery and Poultry Structure, Live Stock Improvement equipment , , Agri - Village, Dipping Tanks, Urban Agriculture | 2 (Urban Agriculture, Fencing of Arable Land) | Quartely report | 4 (2) Live stock improvement equipment, Production inputs | Quartely report | 5 (1) Piggery & Poultry Structures | Quarterly | 8 (3) agri-village, Hydroponics, Dipping Tanks | Quarterly report, completion certificates | 300 000 | 6,000,000.000 | 6,000,000.00 | 14,000,000.00 | 26,300,000.00 |

STRATEGIC OUTCOME 2: A GREEN CITY
NATIONAL PRESCRIBED INDICATORS

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|-------|----------|--|--------------------------|---|--|--|--|--|--|--|--|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| KFA18 | ENV 3.11 | Percentage of known informal settlements receiving basic refuse removal services | Waste handling | 100% | 100% of known informal settlements receiving basic refuse removal services | 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 | Coastline Protection | 72% of coastline with protection measures in place | 73.2% of coastline with protection measures in place | N/A | N/A | N/A | N/A | N/A | N/A | 73.2% 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 | 400 coastal water samples taken for monitoring purposes | 600 coastal water samples taken for monitoring purposes | 150 coastal water samples taken for monitoring purposes | Laboratory report | 150 coastal water samples taken for monitoring purposes | Laboratory report | 150 coastal water samples taken for monitoring purposes | Laboratory report | 150 coastal water samples taken for monitoring purposes | Laboratory report | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |

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| KFA18 | ENV 5.21 | Number of inland water samples taken for monitoring purposes | Water Quality Monitoring | 400 inland water samples taken for monitoring purposes | 600 inland water samples taken for monitoring purposes | 150 inland water samples taken for monitoring purposes | Laboratory report | 150 inland water samples taken for monitoring purposes | Laboratory report | 150 inland water samples taken for monitoring purposes | Laboratory report | 150 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 | Biodiversity priority areas protected | 48.85% of biodiversity priority areas protected | 69.0% of biodiversity priority areas protected | N/A | N/A | N/A | N/A | N/A | N/A | 69.0% 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 | Biodiversity priority area within the metro | 2.6% of biodiversity priority area within the metro | 3.8% of biodiversity priority area within the metro | N/A | N/A | N/A | N/A | N/A | N/A | 3.8% 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 | 75% of Air Quality (AQ) monitoring stations providing adequate data | 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 | Print out - data recovery from three air quality monitoring stations. | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| BCMM INDICATORS | | | | | | | | | | | | | | | | | | |
| KFA15 | GC 10 | Number of Community Parks Upgraded | Upgrading and Development of Community Parks | 2 (Wards 3 & 45) | 6 (Ward 1 - Pefferville, Ward 9- Braelyn Ext 10, Ward 14 - NU3 Mdantsane, Ward 22 - NU 17 Mdantsane, Ward 37 - Cambridge Street KWT & Ward 44 Breidbach | 2 (Ward 1 - Pefferville & NU17 - Mdantsane) | Before and after photos, invoices & completion certificates | 2 (Ward 44 - Breidbach & Ward 9 - Brealyn Ext 10) | Before and after photos, invoices & completion certificates | 2 (Ward 14 - NU3 Mdantsane & Ward 37 - Cambridge Street KWT) | Before and after photos, invoices & completion certificates | N/A | N/A | R1 000 000 | 1 000 000 | 1 000 000 | N/A | 3 000 000 |
| KFA18 | GC102 | Number of Waste Diversion Garden Transfer Stations established (Phase 1) | Establishment of Garden Transfer stations | 4 Waste Diversion Buyback centres established - One (1) at Midland; One (1) at Inland, Two (2) at Coastal regions | 1 Waste Diversion Garden Transfer Station established (Phase 1) | N/A | N/A | N/A | N/A | Appointment of a service provider for establishment of Waste Diversion Garden Transfer Station | Award letter for the Service provider on establishment of Waste Diversion Garden Transfer Station | 1 Waste Diversion Garden Transfer Station established (Phase 1) | Progress report on Waste Diversion Garden Transfer Station established | 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 | 80 Tons of recyclables diverted from Landfills to Buy-Back Centres | 400 Tons of recyclables diverted from Landfills to Buy-Back Centres | 70 Tons of recyclables diverted from Landfills to Buy-Back Centres | Buyback Centre Data of Recycleables; | 70 Tons of recyclables diverted from Landfills to Buy-Back Centres | Buyback Centre Data of Recycleables; | 130 Tons of recyclables diverted from Landfills to Buy-Back Centres | Buyback Centre Data of Recycleables; | 130 Tons of recyclables diverted from Landfills to Buy-Back Centres | Buyback Centre Data of Recycleables; | N/A | N/A | N/A | N/A | N/A |
| 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 | 400 | 1000 | N/A | N/A | N/A | N/A | 200 | Progress Report or if complete; completion Certificate | 1000 (800) | Progress Report or if complete; completion Certificate | Operational Budget | Operational Budget | Operational Budget | R 20 000 000,00 | R 20 000 000,00 |
| KFA22 | EE3.11 | Percentage of unplanned outages that are restored to supply within industry standard timeframes | Operations | 100% | 100% | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | Log sheets from control centre | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | Log sheets from control centre | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | Log sheets from control centre | 100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections) | Log sheets from control centre | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |

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| KFA22 | EE3.21 | Percentage of Planned Maintenance Performed | Operations | 70% | 70% | Complete 70% or more of planned maintenance | Maintenance schedule with calculations | Complete 70% or more of planned maintenance | Maintenance schedule with calculations | Complete 70% or more of planned maintenance | Maintenance schedule with calculations | Complete 70% or more of planned maintenance | Maintenance schedule with calculations | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA19 | TR6.11 | Percentage of unsurfaced road graded | Rural Roads | 4,48% (60km) | 4,44% (60km) | 0,370% (5 km) | Internal reports and Completion certificates | 1,48% (20 km) | Internal reports and Completion certificates | 1, 11% (15 km) | Internal reports and Completion certificates | 1,48% (20 km) | Internal reports and Completion certificates | R7 000 000,00 | R 8 000 000,00 | R 6 000 000,00 | R 8 000 000,00 | R 29 000 000,00 |
| KFA19 | TR6.12 | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | Urban Roads Programme | 0,9375 (15km) | 0,938 (15km) | 0,125% (2 km) | Completion Certificates | 0,313% (5 km) | Completion Certificates | 0,25% km (4 km) | Completion Certificates | 0,25% (4km) | Completion Certificates | R 12 755 625,00 | R 20 000 000,00 | R 20 000 000,00 | R 20 000 000,00 | R 72 755 625,00 |
| KFA22 | EE1.13 | Percentage of valid customer application for new electricity connections processed in terms of municipal service standards | N/A | 100% | 100% | 100% | Signed off Job Master | 100% | Signed off Job Master | 100% | Signed off Job Master | 100% | Signed off Job Master | N/A | N/A | N/A | N/A | N/A |
| KFA19 | TR6.13 | KMs of new municipal road network | Urban & Rural Roads Programme | 15km | 15km | 3km | Completion Certificate/ Progress Report | 4km | Completion Certificate/ Progress Report | 4km | Completion Certificate/ Progress Report | 4km | Completion Certificate/ Progress Report | R 8 000 000,00 | R 12 000 000,00 | R 12 000 000,00 | R 12 731 681,00 | R 44 731 681,00 |
| KFA22 | EE4.12 | Installed capacity of embedded generators on the municipal distribution network | N/A | Accumulative Megga watts plus year under review + approved embedded generators | 0 | N/A | N/A | N/A | N/A | N/A | N/A | Accumulative Megga watts plus year under review + approved embedded generators | Approval letter to Service Provider or Consumer | N/A | N/A | N/A | N/A | N/A |

BCMM INDICATORS

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| KFA 20 | CC 4 | Number of Municipal Offices and Halls with Wi-Fi hotspots installed | Wifi | 1 (KWT Library Hall) | 1 (WiFi Controller-ICT Munifin Building) | N/A | N/A | N/A | N/A | N/A | N/A | 1 (WiFi Controller-ICT Munifin Building) | Solar Printout Report | N/A | N/A | N/A | 1 000 000 | 1 000 000 |
| KFA 20 | CC 200 | Digitilise SCM Documentation | Scanning of tender documents | Q3 - 20% and Q4 30% of all tenders document forward scanned into EDMS/Sharepoint at the | 60% of all tender documents scanned into EDMS/SHAREPOINT | 40% of all tender received scanned into EDMS/SHAREPOINT | System report from the electronic document management system. | 40% of all tender documents scanned into EDMS/SHAREPOINT | System report from the electronic document management system. | 50% of all tender documents scanned into EDMS/SHAREPOINT | System report from the electronic document management system. | 60% of all tender scanned into EDMS/SHAREPOINT | System report from the electronic document management system. | N/A | N/A | 500 000 | N/A | 500 000 |
| KFA 20 | CC 201 | Number of Servers procured for Disaster Recovery | Disaster Recovery Enhancement | 2 | 1 | N/A | N/A | 1 (Backup Server Storage Unit) | Invoice Solar Screenshot | N/A | N/A | N/A | N/A | N/A | 1 000 000 | N/A | N/A | 1 000 000 |
| KFA 20 | CC7 | Number of BCMM halls and offices with Fibre Network installed | Fiber Network | 2 (KWT Library Hall and Bisho Civic Center) | 2 (Robbie Delange and KWT Fire Office) | N/A | N/A | N/A | NA | 1 (Robbie Delange) | Sign-off Invoice | 1 (KWT Fire) | Sign-off Invoice | N/A | N/A | 500 000 | R500 000 | R1 000 000 |
| KFA22 | EE1.1/CC 20 | Number of new high mast lights installed | Streetlights or highmasts within BCMM area of supply | 6 | 11 | N/A | N/A | 11 | Completion certificate | N/A | N/A | N/A | N/A | N/A | N/A | N/A | R5 000 000 | R5 000 000 |
| KFA19 | TR 6.1/CC6 | Km of gravel Roads upgraded to Surfaced Standard | Roads Upgrade | 6km | 6km | N/A | N/A | 2 km | Completion Certificate/ Progress Report | 4 (2 km) | Completion Certificate/ Progress Report | 6 (2 km) | Completion Certificate/ Progress Report | R 7 000 000,00 | R 7 000 000,00 | R 10 000 000,00 | R 10 731 681,00 | R 34 731 681,00 |

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|---|-------------|---|---|--------------------------------------|-------------------------|-----|---|-------------------------|---|-----------|---|-----------|--|--------------------|--------------------|--------------------|--|--|
| KFA19 | CC19 | Number of bridges rehabilitated | Bridge Refurbishment Programme | 3 | 2 | N/A | N/A | 1 | Completion Certificate | 1 | Completion Certificate | N/A | N/A | R 1 000 000,00 | R 2 000 000,00 | R 2 000 000,00 | R 0,00 | R 5 000 000,00 |
| KFA 21 | TR1.1/CC 15 | Number of public transport facilities rehabilitated | Upgrading of Public Transport Facilities | 1 (Ward 37- Market Square Taxi Rank) | 1 (Ebuhlanti Taxi Rank) | N/A | N/A | 1 (Ebuhlanti Taxi Rank) | Completion certificate | N/A | N/A | N/A | N/A | 4 000 000 | N/A | 4 000 000 | N/A | 8 000 000 |
| STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY | | | | | | | | | | | | | | | | | | |
| NATIONAL PRESCRIBED INDICATORS | | | | | | | | | | | | | | | | | | |
| KFA25 | HS1.11 | Number of subsidised housing units constructed using various Human Settlements Programmes | Reeston Phase 3 Stage 2 (200 units) Mdantsane Cluster 1 (131) , Mdantsane Cluster 2 & Mdantsane Zone 18 cc (141) , Peelton Cluster 1 (128) , Peelton Cluster 3 (150) | 440 | 750 | 250 | Completion Certificate , construction programme & layout plan | 400 (150) | Completion Certificate , construction programme & layout plan | 600 (200) | Completion Certificate , construction programme & layout plan | 750 (150) | Completion Certificate , construction programme & layout plan | R20 405 502.00 | R27 207 336.00 | R40 811 004.00 | R47 617 838.00 | R136 036 680 |
| KFA25 | HS1.12 | Number of serviced sites | Reeston Phase 3 stage 2 (229 Sites) Breibach (121) West bank Restitution (100) Boxwood Housing Project (250) | 629 | 700 | 120 | Completion Certificate , construction programme & layout plan | 270 (150) | Completion Certificate , construction programme & layout plan | 470 (200) | Completion Certificate , construction programme & layout plan | 700 (230) | Completion Certificate , construction programme & layout plan | R 41 730 000.00 | R55 640 000.00 | R83 460 000.00 | R97 370 000.00 | R 278 200 000.00 |
| KFA23 | WS1.11 | Number of new sewer connections meeting minimum standards. | N/A | 300 | 300 | 0 | N/A | 0 | N/A | 50 | Quarterly Performance Report | 300 (250) | Quarterly Performance Report | R0 | R2 000 000 | R7 000 000 | R 1 000 000 + Expenditure Made by Human Settlements Directorate on Provision of Sanitation Services for RDP Houses | R 10 000 000 for Sanitation Facilities in Informal Settlements and Allocated Budget for Provision of Services for RDP Houses |
| KFA23 | WS2.11 | Number of new water connections meeting minimum standards. | N/A | 300 | 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 | 95% | 93% | N/A | N/A | N/A | N/A | N/A | N/A | 93% | BP 92 report. | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |

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| KFA 28 | HS2.22 | Average Number of days taken to process Building Plan applications of less than 500 square meters | Building Plan approval | 30 Days | 30 Days | 30 days | BPS Printout and Excell spreadsheet | 30 days | BPS Printout and Excell spreadsheet | 30 days | BPS Printout and Excell spreadsheet | 30 days | BPS Printout and Excell 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 | 60 Days | 60 Days | 60 days | BPS Printout and Excell spreadsheet | 60 days | BPS Printout and Excell spreadsheet | 60 days | BPS Printout and Excell spreadsheet | 60 days | BPS Printout and Excell spreadsheet | N/A | N/A | N/A | N/A | N/A | |
| KFA 28 | HS1.13 | Hectares of land acquired for human settlements in the municipal area | Hectares of Land Acquired | 57.4191 Hectares | | 0 | N/A | N/A | N/A | N/A | N/A | N/A | Total Hectares of Land acquired during 2023/2024 financial year | Title Deed/Signed Deed of sale | 0 | 0 | 0 | 15000000 | 15 000 000 |
| BCMM INDICATORS | | | | | | | | | | | | | | | | | | | |
| KFA29 | STC 3 | Number of cemeteries upgraded | Development and Upgrading of Cemeteries | 5 (Fort Jackson, Zwelitsha, Phakamisa, Haven Hills and Cambridge Crematorium) | 5 (Wards 4 - Cambridge, Ward 10 - Buffalo Flats, Ward 24 - Fort Jackson, Ward 37 - Cluview (KWT) & Ward 45 - Ilitha) | 3 (Clubview, KWT), Buffalo Flats & Ilitha) | Before and after photos, invoices & completion certificates | 2 (Cambridge & Fort Jackson) | Before and after photos, invoices & completion certificates | N/A | N/A | N/A | N/A | 3500000 | 2500000 | N/A | N/A | 6 000 000 | |
| KFA25 | STC 15 | Number of beneficiaries registered on NHNR | Registration of Beneficiaries | 2 010 | 2 020 | 315 | Proof of National Housing Needs Register | 665 (350) | Proof of National Housing Needs Register | 1500 (835) | Proof of National Housing Needs Register | 2020 (520) | Proof of National Housing Needs Register | N/A | N/A | N/A | N/A | N/A | |
| KFA23 | WS1.1/ST C 2 | Number of ablution facilities constructed (seats) | Ablution Facilities | 119 | 120 | N/A | N/A | N/A | N/A | 50 | Completion Certificates | 70 | Completion Certificates | R0 | R2 000 000 | R7 000 000 | R1 000 000 | R10 000 000 | |
| 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 | 5 | 5 | Identification and negotiations | minutes of the meeting | Appointment of Conveyancers | Copy of appointment letter | Appointment of Conveyancers | Copy of appointment letter | 5 Land Parcels | Proof of Lodgement | 0 | 0 | 0 | 15 000 000 | 15 000 000 | |
| KFA 28 | STC 9 | Number of BCMM owned buildings upgraded | Upgrading of BCMM owned buildings | 16 | 16 | 4 | Internal Practical Completion Certificate | 4 | Internal Practical Completion Certificate | 4 | Internal Practical Completion Certificate | 4 | Internal Practical Completion Certificate | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget | |
| STRATEGIC OUTCOME 5: A WELL GOVERNED CITY | | | | | | | | | | | | | | | | | | | |
| NATIONAL PRESCRIBED INDICATORS | | | | | | | | | | | | | | | | | | | |
| KFA 46 | GG 1.21 | Staff Vacancy Rate | Filling of vacant funded posts | 13% | 15% | 13% | Staff Compliment and Vacant Funded Post Report | 13% | Staff Compliment and Vacant Funded Post Report | 13% | Staff Compliment and Vacant Funded Post Report | 15% | Staff Compliment and Vacant Funded Post Report | 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 | 40 Learners | 55 Learners | 10 learners | Report from Payday | 20 learners (10) | Report from Payday | 35 learners (15) | Report from Payday | 55 learners (20) | Report from Payday | 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 | (30% of all vacant funded post where the recruitment process has been initiated) | (30% of all vacant funded post where the recruitment process has been initiated per quarter) | (30% of all vacant funded post where the recruitment process has been initiated per quarter) | Appointment letters and Adverts | (30% of all vacant funded post where the recruitment process has been initiated per quarter) | Appointment letters and Adverts | (30% of all vacant funded post where the recruitment process has been initiated per quarter) | Appointment letters and Adverts | (30% of all vacant funded post where the recruitment process has been initiated per quarter) | Appointment letters and Adverts | Staff Cost | Staff Cost | Staff Cost | Staff Cost | Staff Cost | |

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| KFA 46 | GG 5.11 | Number of active suspensions longer than three months | Finalisation of all outstanding suspensions that are longer 3 months | 20 (suspensions longer than 3 months not to exceed 20 per quarter) | 18 (Suspensions longer than 3 months not to exceed 18 per quarter) | 18 (Suspensions longer than 3 months not to exceed 18 per quarter) | Suspension statistics reflecting the duration of each suspension | 18 (Suspensions longer than 3 months not to exceed 18 per quarter) | Suspension statistics reflecting the duration of each suspension | 18 (Suspensions longer than 3 months not to exceed 18 per quarter) | Suspension statistics reflecting the duration of each suspension | 18 (Suspensions longer than 3 months not to exceed 18 per quarter) | Suspension statistics reflecting the duration of each suspension | Operational Cost | Operational Cost | Operational Cost | Operational Cost | Operational Cost |
| KFA 46 | GG 5.12 | Quarterly salary bill of suspended officials | Awaiting 4th quarter expenditure. | R10,000,000.00 (Quarterly salary bill of suspended officials must not exceed R10,000,000.00 per quarter) | R8 000,000.00 (Quarterly salary bill of suspended employees must not exceed R8 000,000.00 per quarter) | R8 000,000.00 (Quarterly salary bill of suspended employees must not exceed R8 000,000.00 per quarter) | Suspension statistics reflecting the quarterly bill of costs for each employee suspended | R8 000,000.00 (Quarterly salary bill of suspended employees must not exceed R8 000,000.00 per quarter) | Suspension statistics reflecting the quarterly bill of costs for each employee suspended | R8 000,000.00 (Quarterly salary bill of suspended employees must not exceed R8 000,000.00 per quarter) | Suspension statistics reflecting the quarterly bill of costs for each employee suspended | R8 000,000.00 (Quarterly salary bill of suspended employees must not exceed R8 000,000.00 per quarter) | Suspension statistics reflecting the quarterly bill of costs for each employee suspended | Operational Cost | Operational Cost | Operational Cost | Operational Cost | Operational Cost |
| KFA 30 | GG2.11 | Percentage of ward committees with 6 or more ward committee members (excluding ward councillors) | N/A | 100% 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 | 100% Ward Committee members | 1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance | 100% Ward Committee members | 1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance | 2 370.000 | 2 370.000 | 2 370.000 | 2 370.000 | 9 460.000 |
| KFA 30 | GG 2.12 | Percentage of wards that have held at least one councillor-convened community meeting | N/A | 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) | 100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards) | Attendance Register and Minutes of the meetings convened. | 100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards) | Attendance Register and Minutes of the meetings convened. | 100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards) | Attendance Register and Minutes of the meetings convened. | 100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards) | Attendance Register and Minutes of the meetings convened. | 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 | 100% | 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 |
| KFA25 | HS1.31 | Number of informal settlements assessed (enumerated and classified) | Informal settlements upgrade | 46 Informal settlements assessed (enumerated and classified) | 31 Informal settlements assessed (enumerated and classified) | N/A | N/A | N/A | N/A | N/A | N/A | 31 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 | 22 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 | Percent of Complaints/Callouts responded to within 48 hours (Sanitation/Wastewater) | N/A | 100% | 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 | Sanitation Operation and Maintenance Budget | Sanitation Operation and Maintenance Budget | Sanitation Operation and Maintenance Budget | Sanitation Operation and Maintenance Budget | Sanitation Operation and Maintenance Budget |
| KFA32 | WS3.21 | Percentage of complaints/Callouts responded to within 48 hours (water) | N/A | 100% | 100% | Respond to 100% of water outages and burst pipe complaints/queries within 48 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 48 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 48 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 48 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) | 60% | 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 |

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| KFA25 | TR6.21 | Percentage of reported pothole complaints resolved within standard municipal response | Pothole Patching | 60% | 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 | Umzinyana Dam and East Coast Water Supply Upgrade | 10% | 10% | N/A | N/A | N/A | N/A | N/A | N/A | 10% | Water production figures | R1 250 000 | R2 500 000 | R10 000 000 | R11 250 000 | R25 000 000 |
| KFA25 | W4.31 | Percentage of waste water treatment capacity unused | N/A | 40% | 40% | 40% | Monthly Flow Records to Wastewater Treatment Works Against Design Capacities | 40% | Monthly Flow Records to Wastewater Treatment Works Against Design Capacities | 40% | Monthly Flow Records to Wastewater Treatment Works Against Design Capacities | 40% | Monthly Flow Records to Wastewater Treatment Works Against Design Capacities | Sanitation Operation and Maintenance Budget | Sanitation Operation and Maintenance Budget | Sanitation Operation and Maintenance Budget | Sanitation Operation and Maintenance Budget | Sanitation Operation and Maintenance Budget |
| KFA25 | WS5.21 | Infrastructure leakage index | W/DEMAND MANGM - WATER CONSERV - PRV STA | <7.3 | <7.3 | N/A | N/A | N/A | N/A | N/A | N/A | <7.3 | Water balance report | 350000 | 2450000 | 1750000 | 2450000 | 7000000 |
| KFA 37 | HS2.21 | Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll | Annual Supplementary Valuation Roll | 400 | 400 | N/A | N/A | N/A | N/A | N/A | N/A | 400 | SUPPLEMENTARY VALUATION 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 | 85% | 95% | 80% | Operating Expenditure Report | 85% | Operating Expenditure Report | 90% | Operating Expenditure Report | 95% | Operating Expenditure Report | 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 | 160 days | 180 days | 180 | Quarterly Awards Reports | 180 | Quarterly Awards Reports | 180 | Quarterly Awards Reports | 180 | 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% | CLEARANCE REPORT | 95% | CLEARANCE REPORT | 95% | CLEARANCE REPORT | 95% | CLEARANCE REPORT | STAFF BUDGET | STAFF BUDGET | STAFF BUDGET | STAFF BUDGET | STAFF BUDGET |
| KFA37 | LED 2.11 | Percentage of budgeted rates revenue collected | N/A | 85,0% | 85% | 21,5% | BP135 REPORT | 43% (21,5%) | BP135 REPORT | 64,5% (21,5%) | BP135 REPORT | 85% (20,5%) | BP135 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. EXCEL SPREADSHEET CALCULATION 3. GENERAL LEDGER EXPENDITURE PER FREE BASIC SERVICES VOTE | 5% | 1. ANNUAL BUDGET SCHEDULE 2. EXCEL SPREADSHEET CALCULATION 3. GENERAL LEDGER EXPENDITURE PER FREE BASIC SERVICES VOTE | 5% | 1. ANNUAL BUDGET SCHEDULE 2. EXCEL SPREADSHEET CALCULATION 3. GENERAL LEDGER EXPENDITURE PER FREE BASIC SERVICES VOTE | 5% | 1. ANNUAL BUDGET SCHEDULE 2. EXCEL SPREADSHEET CALCULATION 3. GENERAL LEDGER EXPENDITURE PER FREE BASIC SERVICES VOTE | 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. EXCEL SPREADSHEET CALCULATION 3. GENERAL LEDGER EXPENDITURE PER FREE BASIC SERVICES VOTE | 10% | 1. ANNUAL BUDGET SCHEDULE 2. EXCEL SPREADSHEET CALCULATION 3. GENERAL LEDGER EXPENDITURE PER FREE BASIC SERVICES VOTE | 10% | 1. ANNUAL BUDGET SCHEDULE 2. EXCEL SPREADSHEET CALCULATION 3. GENERAL LEDGER EXPENDITURE PER FREE BASIC SERVICES VOTE | 10% | 1. ANNUAL BUDGET SCHEDULE 2. EXCEL SPREADSHEET CALCULATION 3. GENERAL LEDGER EXPENDITURE PER FREE BASIC SERVICES VOTE | INDIGENT FREE BASIC ALLOCATION ON OPERATIONAL BUDGET | INDIGENT FREE BASIC ALLOCATION ON OPERATIONAL BUDGET | INDIGENT FREE BASIC ALLOCATION ON OPERATIONAL BUDGET | INDIGENT FREE BASIC ALLOCATION ON OPERATIONAL BUDGET | INDIGENT FREE BASIC ALLOCATION ON OPERATIONAL BUDGET |

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| 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% | S71 REPORT | 100% | S71 REPORT | 100% | S71 REPORT | 100% | S71 REPORT | N/A | N/A | N/A | N/A | N/A |
| KFA37 | FM1.11 | Total Capital Expenditure as a percentage of Total Capital Budget | N/A | 100% | 100% | 6% | Section 52(d) Report | 21% (15%) | Section 52(d) Report | 41% (20%) | Section 52(d) Report | 100% (59%) | Section 52(d) Report | 73 159 578 | 182 898 946 | 243 865 261 | 719 402 519 | 1 219 326 304 |
| KFA37 | FM1.12 | Total Operating Expenditure as a percentage of Total Operating Expenditure Budget | N/A | 100% | 100% | 25% | Section 52(d) Report | 51% (26%) | Section 52(d) Report | 78% (27%) | Section 52(d) Report | 100% (22%) | Section 52(d) Report | 2 351 335 458 | 2 445 388 876 | 2 539 442 294 | 2 069 175 203 | 9 405 341 830 |
| KFA37 | FM1.13 | Total Operating Revenue as a percentage of Total Operating Revenue Budget | N/A | 100% | 100% | 26% | Section 52(d) Report | 49% (23%) | Section 52(d) Report | 72% (23%) | Section 52(d) Report | 100% (28%) | Section 52(d) Report | 2 448 044 804 | 2 165 578 096 | 2 165 578 096 | 2 636 355 943 | 9 415 556 940 |
| KFA37 | FM1.14 | Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget | N/A | 100% | 100% | 25% | Section 52(d) Report | 22% | Section 52(d) Report | 22% | Section 52(d) Report | 31% | Section 52(d) Report | 1 663 891 358 | 1 464 224 395 | 1 464 224 395 | 2 063 225 284 | 6 655 565 432 |
| KFA37 | FM1.21 | Funded budget (Y/N) (Municipal) | N/A | Funded budget (YES) | Funded budget (YES) | N/A | N/A | N/A | N/A | Funded budget (YES) | Table B8 Cash backed reserves/accumulated surplus reconciliation of the Mid-Year Adjustment Budget | Yes | NT Assessment report | N/A | N/A | N/A | N/A | N/A |
| KFA37 | FM2.21 | Cash backed reserves reconciliation at year end | N/A | Council Approved Budget - A8 Table | Reconciliation report | N/A | N/A | N/A | N/A | N/A | N/A | Reconciliation report | Table A8 on Approved MTREF | N/A | N/A | N/A | N/A | N/A |
| KFA37 | FM3.11 | Cash/Cost coverage ratio | N/A | 1-2x fixed operating expenditure | 1-2x fixed operating expenditure | 1-2x fixed operating expenditure | Section 52(d) report | 1-2x fixed operating expenditure | Section 52(d) report | 1-2x fixed operating expenditure | Section 52(d) report | 1-2x fixed operating expenditure | Section 52(d) report | N/A | N/A | N/A | N/A | N/A |
| KFA37 | FM3.12 | Current ratio (current asset/current liabilities) | N/A | 1.5:1 | 1.5:1 | 1.5:1 | Section 52(d) report | 1.5:1 | Section 52(d) report | 1.5:1 | Section 52(d) report | 1.5:1 | Section 52(d) report | N/A | N/A | N/A | N/A | N/A |
| KFA37 | FM3.13 | Trade payables to cash ratio | N/A | <0.5:1 | <0.5:1 | <0.5:1 | Section 52(d) report | <0.5:1 | Section 52(d) report | <0.5:1 | Section 52(d) report | <0.5:1 | Section 52(d) report | N/A | N/A | N/A | N/A | N/A |
| KFA37 | FM1.14 | Liquidity ratio | N/A | >1.6:1 | >1.6:1 | >1.6:1 | Section 52(d) report | >1.6:1 | Section 52(d) report | >1.6:1 | Section 52(d) report | >1.6:1 | Section 52(d) 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 | N/A | 0% | 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 | N/A | 30 days | 30 days | 30 days | Section 52(d) report | 30 days | Section 52(d) report | 30 days | Section 52(d) report | 30 days | Section 52(d) 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) | N/A | 47% | 38% | 2% | Section 52(d) Report | (5%) 3% | Section 52(d) Report | (16%) 11% | Section 52(d) Report | (38%) 22% | Section 52(d) Report | 18 394 160 | 36 788 320 | 137 956 201 | 266 715 322 | 459 854 004 |
| KFA37 | FM5.12 | Percentage of total capital expenditure funded from capital conditional grants | N/A | 53% | 62% | 4% | Section 52(d) Report | (16%) 12% | Section 52(d) Report | (25%) 9% | Section 52(d) Report | (62%) 37% | | 54 765 418 | 146 110 625 | 105 909 060 | 452 687 197 | 759 472 300 |
| KFA37 | FM5.21 | Percentage of total capital expenditure on renewal/upgrading of existing assets | N/A | 61% | 61% | >30 | Section 52(d) Report | >40 | Section 52d report | >45 | Section 52d report | >61% | Section 52d report | N/A | N/A | N/A | N/A | N/A |

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|------------------------|-----------|---|--|------|-------|----------|--|----------|---|----------|---|----------|---|------------------|------------------|----------------|------------------|------------------|
| KFA37 | FM5.22 | Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment | N/A | 47% | 47% | >20 | Section 52(d) Report | >25 | Section 52d report | >30 | Section 52d report | >47% | Section 52d report | N/A | N/A | N/A | N/A | N/A |
| KFA37 | FM5.31 | Repairs and Maintenance as a percentage of property, plant, equipment and investment property | N/A | 2% | 2% | >.3% | Section 52(d) Report | >.83% | Section 52d report | >1.39% | Section 52d report | >=2% | Section 52d report | N/A | N/A | N/A | N/A | N/A |
| KFA37 | FM6.12 | Percentage of awarded tenders [over R200k], published on the municipality's website | N/A | 100% | 100% | 100% | Quarterly Awards Reports | 100% | Quarterly Awards Reports | 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 | N/A | 15% | 15% | 15% | CANCELLATION ADVERTS | 15% | CANCELLATION ADVERTS | 15% | CANCELLATION ADVERTS | 15% | CANCELLATION ADVERTS | 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 | 680 | 680 | 800 DAYS | 1.BP125 TRIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE | 700 DAYS | 1.BP125 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE | 600 DAYS | 1.BP125 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE | 680 DAYS | 1.BP125 TIAL 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 | 85% | 80,5% | 80,5% | 1.BP125 TRIAL BALANCE BILLING REPORT | 80,5% | 1.BP125 TRIAL BALANCE BILLING REPORT | 80,5% | 1.BP125 TRIAL BALANCE BILLING REPORT | 80,5% | 1.BP125 TRIAL BALANCE BILLING REPORT | N/A | N/A | N/A | N/A | N/A |
| KFA37 | FM7.31 | Net Surplus/Deficit Margin for Electricity | N/A | -20% | -20% | <-26 | Section 52(d) Report | <-26 | Section 52d report | <-25 | Section 52d report | <=-21 | Section 52d report | N/A | N/A | N/A | N/A | N/A |
| KFA37 | FM7.32 | Net Surplus/Deficit Margin for Water | N/A | 31% | 31% | >20% | Section 52(d) Report | >20% | Section 52d report | >27% | Section 52d report | >31 | Section 52d report | N/A | N/A | N/A | N/A | N/A |
| KFA37 | FM7.33 | Net Surplus/Deficit Margin for Wastewater | N/A | 46% | 46% | >25 | Section 52(d) Report | >25 | Section 52d report | >30 | Section 52d report | >46 | Section 52d report | N/A | N/A | N/A | N/A | N/A |
| KFA37 | FM7.34 | Net Surplus/Deficit Margin for Refuse | N/A | 37% | 37% | >30 | Section 52(d) Report | >33 | Section 52d report | >35 | Section 52d report | >37 | Section 52d report | N/A | N/A | N/A | N/A | N/A |
| KFA37 | GG3.11 | Number of repeat audit findings | Audit | 43 | 0 | N/A | AUDIT ACTION PLAN | N/A | AUDIT ACTION PLAN | N/A | AUDIT ACTION PLAN | 0 | AUDIT ACTION PLAN | N/A | N/A | N/A | N/A | N/A |
| BCMM INDICATORS | | | | | | | | | | | | | | | | | | |
| KFA 41 | WGC 150 | % of grant spent on implementing ISDG Program. | ISDG | 85% | 90% | 20% | Solar Printout Report | 40% | Solar Printout Report | 60% | Solar Printout Report | 90% | Solar Printout Report | Operational Cost | Operational Cost | Operation Cost | Operational Cost | Operational Cost |
| KFA 41 | C9/WGC 27 | % of the municipality's budget actual spent on implementing its workplace skills plan. | Human Resource Development | 85% | 90% | 20% | Solar Printout Report | 40% | Solar Printout Report | 60% | Solar Printout Report | 90% | Solar Printout Report | Operational Cost | Operational Cost | Operation Cost | Operational Cost | Operational Cost |
| 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 REPORT | A | LATEST CREDIT RATING REPORT | N/A | N/A | N/A | 250 000 | 250 000 |

| | | | | | | | | | | | | | | | | | | |
|--------|----------|--|--|---|--|---------------------------------|---|--|---|--|---|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| KFA 39 | WGC 16 | Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue). | N/A | Less than 45% | Less than 45% | Less than 45% | S71 REPORT | Less than 45% | S71 REPORT | Less than 45% | S71 REPORT | Less than 45% | S71 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 | 250 | 250 | N/A | N/A | N/A | N/A | 100 | METER REGISTER AND STATUS REPORT | 150 | METER REGISTER AND STATUS REPORT | N/A | N/A | | | |
| KFA 37 | WGC 9(b) | Number of Electricity and Water Smart Meters installed (Residential Debtors) | Installation of Smart Meters - CAPEX Support and Maintenance | 1000 | 10 000 | N/A | N/A | N/A | N/A | 5 000 | METER REGISTER AND STATUS REPORT | 5000 | METER REGISTER AND STATUS REPORT | N/A | N/A | 28219055 | 28219055 | 56438110 |
| KFA37 | WGC 31 | Percentage of registered billing queries | Accurate Billing of accounts | Less than 3,5 percent of the total billing | 3.5% | 3.5% | 1. IVR Query Register 2. Report on accounts issued | 3.5% | 1. IVR Query Register 2. Report on accounts issued | 3.5% | 1. IVR Query Register 2. Report on accounts issued | 3.5% | 1. IVR Query Register 2. Report on accounts issued | N/A | N/A | N/A | N/A | N/A |
| 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 | 1 | 2 (Female) employed in the 3 highest levels of Management | N/A | N/A | 1 (Female) employed in the 3 highest levels of Management | Letter of appointment | N/A | N/A | 1 (Female) employed in the 3 highest levels of Management | Letter of Appointment | N/A | Operational Cost | N/A | Operational Cost | Operational Cost |
| KFA 20 | WGC 205 | Milestones towards implementation of Employee Performance Management System (Phase 1) | Implementation of electronic Performance Management System CM, HOD and Task Grade Levels 15-20 | Manual System - Performance Management System | 1. Appointment of Service provider 2. Design and customise electronic performance management system 3. Installation of the Designed and customised electronic employee performance management system software into the city systems 4. Training of all end users on performance culture and change management | Appointment of Service provider | Appointment letter of Service Provider | Design and customise electronic employee performance management system | Status Quo Report | Installation of the Designed and customised electronic employee performance management system software into the city systems | Software Installation Sign off Report | Training of all end users on performance culture and change management | Copy of the Close of Report on the Installation of Performance Management System and training of end users | N/A | R 500 000,00 | R 1 500 000,00 | R 500 000,00 | 5 3 000 000 |
| KFA 37 | WGC22 | Total increase in the amount of revenue collected for traffic fines | Collection of traffic fines | R 5 500 000,00 | R5,500,000 | 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 | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| 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 | 350000 | 2450000 | 1750000 | 2450000 | 7000000 |