



**REVISED BCMM TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2023/2024 FINANCIAL YEAR**  
CITY MANAGER: MR A. YAWA

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23) Unaudited	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
<b>STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
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	2 588	5 617	1 403	Employment contracts	1 404	Employment contracts	1 405	Employment contracts	1 405	Employment contracts	N/A	N/A	N/A	N/A	N/A
KFA 11	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	Fire Incidents Response Times	46%	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 Licence process	Q1 = 8 Q2 = 6.5 Q3 = 5.94 Q4 = 5.4 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
KFA2	LED3.12	Average time taken to finalise informal trading permits	BCMM informal trading permits for Informal Traders	New Indicator	14 working days	0	N/A	0	N/A	14 working days	Quarterly Report	14 working days	Quarterly Report	N/A	N/A	N/A	N/A	N/A
<b>BCMM INDICATORS</b>																		
KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	67 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	0	N/A	50 Bursaries Awarded	Bursary fund award letters	0	N/A	N/A	N/A	4381000	N/A	4381000
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	2 147 240
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	1	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	0	N/A	0	N/A	400	1 600 000	0	0	2 000 000

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23) Unaudited	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	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	3	2 Joan Harrison Swimming Pool and Orient Swimming Pool	0	N/A	2 Joan Harrison Swimming Pool and Orient Swimming Pool	Invoices and photos completion certificate	0	N/A	0	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	2 (Zoo facility )	0	N/A	0	N/A	2 (Night rooms Nyala camp, fencing of enclosure)	Invoices, after photographs, completion certificates	0	N/A	0	400 000	500 000	0	900 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	0	1 (Refurbish of Aquarium Live Animal Exhibit)	0	NA	0	NA	1 (Refurbish of Aquarium Live Animal Exhibit)	Invoices, Completion Certificate, photos	0	NA	R0	R0	R600 000	R600 000	
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	sports facilities upgraded	0	2 (Sisa Dukashe Stadium, Gompo Stadium)	0	N/A	1 (Gompo Stadium)	Invoice, photos	0	N/A	1 (Sisa Dukashe Stadium)	Invoice, photos	0	4 000 000	0	5 000 000	9 000 000
KFA 7	IPC 30	Number of Arts, Culture and Heritage projects/ programmes implemented	Arts, Culture and Heritage projects/ programmes	6	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.	0	N/A	2 (Mjo and Skweyiya)	Invoices, Photos, completion certificate and report to council	2 (Ngidi and Multi cultural man Stature projctcs)	Invoices, Photos, completion certificate and report to council	2 (Magxala burial site and Landscappingof Rharhabe burial site)	Invoices, Photos, completion certificate and report to council	N/A	400 000	800 000	800 000	2 000 000
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	3,19%	5% Reduction	1.25%	SAP statistics on fatalities and departments operational plans	1.25%	SAP statistics on fatalities and departments operational plans	1.25%	SAP statistics on fatalities and departments operational plans	1.25%	SAP statistics on fatalities and departments operational plans	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 12	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	0	2 areas KWT Traffic Dept & Cambridge Pump Station	0	N/A	0	N/A	Installation of CCTV cameras at KWT Traffic Dept & Cambridge Pump Station (Phase 1)	Minutes of site meetings, Progress Reports, Invoice Payments & Photographs	2 areas (KWT New Traffic Dept & Cambridge Pump Station)	Completion & Handover Certificates, Final Payment of Invoices, Solar Print Outs of expenditure	N/A	N/A	R800,000.00	R1,200,000.00	R2,000,000.00
KFA 11	FE1.1/PC2	Number of fire stations refurbished	Refurbishment of Fire Stations	1 (Fleet Street Station) Supply, Installation and Electrical Upgrading for x2 new Engine Bay doors and Repairs to x3 existing Engine Bay Doors under Annual Contract 168.	1 (Vincent Fire Station)	0	N/A	0	N/A	0	N/A	1 (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	3 (i) (Revitalization of Dimbaza industrial park , (ii) Invest Buffalo City (iii) Scoping study for Wilsonia industrial area	1 (Revitalisation of Dimbaza Industrial park)	Quartely report	2 (1) Scoping study for Wilsonia Industrial area	Quartely report	0	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	4	(3) (1) Mzamomhle, (2) Ward 9 & (3) Fort Jackson Junction	0	N/A	0	N/A	0	N/A	(3) Ward 9, Mzamomhle and Fort Jackson Junctionomn	Quarterly Report	N/A	2,000,000.00	4,000,000.00	7,000,000.00	R13,000,000.00

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23) Unaudited	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	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
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	(5) (4) Quarterly Creative industries support Programmes/Projects (1 per quarter), - (1) Extension and Upgrading of Mdantsane Arts Centre (Phase 1)	1 Creative industries support programme	Quarterly report	2 (1) Creative industries support programme	Quarterly report	3 (1) Quarterly Creative industries support programme	Quarterly report	5 (2) Quarterly Creative industries support programme, Extension and Upgrading of Mdantsane Arts Centre (Phase 1)	Progress report	500 000.00	3000000	3000000	2 600 000.00	9 100 000.00
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	16 4 x Quartely destination marketing programmes , 4 x quartely tourism awareness and capacity building programmes , 4 x quartely 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 quartely tourism SMMEs support programmes and 1 x quartely tourism events programmes)	Quarterly reports	8 (4) Quartely destination marketing programmes , 1 x quartely tourism awareness and capacity building programmes , 1 x quartely tourism SMMEs support programmes and 1 x quartely tourism events programmes	Quarterly reports	12 (4) 1x Quartely destination marketing programmes , 1 x quartely tourism awareness and capacity building programmes , 1 x quartely tourism SMMEs support programmes and 1 x quartely tourism events programmes	Quarterly reports	16 (4) Quartely destination marketing programmes , 1 x quartely tourism awareness and capacity building programmes , 1 x quartely 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, Trade Missions, Global Exporter Passport 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;	( 4) One (1)Trade Mission, Export Symposium & Exhibition, Export Preparation and Regulations Training, Emerging Exporter Training	Quarterly report	(8) (4)Exporter Development Programme, Trade Seminar, 1 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	1,000,000.00	N/A	N/A	N/A	1,000,000.00
KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes implemented	Farmer Support Programmes/ projects	8 (Food security, Hydroponics , Fencing of arable lands , Piggery and Poultry Structure, Live stock improvement, Dipping Tanks, production inputs, Agri- Village )	(7) Security, (2) Hydroponics programme, (3) Fencing of Arable Land, (4) Piggery and poultry structure, (5) Livestock improvement equipment, (6) Agri-village, ( 7 ) Urban Agriculture	2 (Urban Agriculture, Fencing of Arable Land)	Quarterly report	4 (2) Live stock improvement equipment, Production inputs	Quarterly report	0	N/A	7 (3) (1) Agrivillage, (2) Hydroponics, (3)Piggery and Poultry	Quarterly report	300 000	6,000,000.000	6,000,000.00	14,000,000.00	26,300,000.00
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	741	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

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23) Unaudited	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	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
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	73.1%	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	716	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
KFA18	ENV 5.21	Number of inland water samples taken for monitoring purposes	Water Quality Monitoring	438	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	Biodiversity priority areas protected	51.57%	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	3.8%	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	26.67%	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
<b>BCMM INDICATORS</b>																		
KFA18	ENV 5.21(a)	Number of midland water samples taken for monitoring purposes	Water Quality Monitoring	259 midland water samples taken for monitoring purposes	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 Garden Transfer Stations established (Phase 1)	Establishment of Garden Transfer stations	New indicator	1 Waste Diversion Garden Transfer Station established (Phase 1)	0	N/A	0	N/A	Appointment of a service provider for establishment of Waste Diversion Garden Transfer Station	Award letter for the 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 (Phase 1)	N/A	N/A	N/A	R4 350 000	R4 350 000
KFA18	GC101	Number of kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Implementation of waste diversion initiatives	467,5 Tons (467 500 kg) of recycleables diverted from Landfills to Buy-Back Centres	600 000 kg of recycleables diverted from Landfills to Buy-Back Centres	70 000 kg of recycleables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables	70 000 kg of recycleables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables	230 000 kg of recycleables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables	230 000 kg of recycleables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	2 (Coastal - Ward 45 Midland - Ward 3)	1 (Ward 1 - Pefferville)	0	N/A	0	N/A	1 (Ward 1 - Pefferville)	Before and after photos, invoices & completion certificates	0	N/A	R1 000 000	1 000 000	830 000	N/A	2 830 00
<b>STRATEGIC OUTCOME 3: CONNECTED CITY</b>																		

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23) Unaudited	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
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	343	250	0	N/A	0	N/A	180	Progress Report or if complete; completion Certificate	250 (70)	Progress Report or if complete; completion Certificate	N/A	N/A	N/A	N/A	N/A
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	86%	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
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	70%	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	5,33% (69,3km)	4,48% (60km)	0,740% (10 km)	Internal reports and Completion certificates	1,48% (20 km)	Internal reports and Completion certificates	0,740% (10 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	1,325% (21,199km)	0,5% (8km)	0,125% (2 km)	Completion Certificates	0,313% (5 km)	Completion Certificates	0,25% (1 km)	Completion Certificates	0%	N/A	R 12 755 625,00	R 20 000 000,00	R 10 000 000,00	R 10 000 000,00	R 52 755 625,00
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	N/A	100%	100%	0	N/A	0	N/A	0	N/A	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	19,138km	7 km	3 km	Completion Certificate/ Progress Report	7 km (4 km)	Completion Certificate/ Progress Report	0 km	N/A	0 km	N/A	R 2 500 000,00	R 2 000 000,00	R 0,00	R 0,00	R 4 500 000,00
KFA22	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	N/A	4,7MW	0	0	N/A	0	N/A	0	N/A	0	Approval letter to Service Provider or Consumer	N/A	N/A	N/A	N/A	N/A
<b>BCMM INDICATORS</b>																		
KFA22	EE1.1/CC20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	6	6	0	N/A	4	Completion certificate	6 (2)	Completion certificate	N/A	N/A	N/A	N/A	N/A	R 5 000 000,00	R 5 000 000,00
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	5,938KM	8 km	0	N/A	8 km	Completion Certificate/ Progress Report	0 km	Completion Certificate/ Progress Report	0 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
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	3	1	0	N/A	1	Completion Certificate	0	N/A	0	N/A	R 1 000 000,00	R 2 000 000,00	R 0,00	R 0,00	R 3 000 000,00

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23) Unaudited	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	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
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)	0	N/A	0	N/A	0	N/A	1 (Ebuhlanti Taxi Rank)	Completion certificate	N/A	N/A	N/A	8000000	8000000
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)	0	N/A	0	N/A	0	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	30% of tenders scanned into EDMS/SHAREPOINT	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 documnts 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	0	N/A	1 (Backup Server Storage Unit)	Invoice Solar Screenshot	0	N/A	0	N/A	N/A	N/A	1 000 000	N/A	1 000 000
KFA 20	CC7	Number of BCMM halls and offices with Fibre Network installed	Fiber Network	1 (KWT Library hall)	2 (Robbie Delange and KWT Fire Office)	0	N/A	0	NA	1 (Robbie Delange)	Sign-off Invoice	1 (KWT Fire)	Sign-off Invoice	N/A	N/A	500 000	R500 000	R1 000 000
<b>STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	364	300	0	N/A	0	N/A	0	N/A	300	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 Sanitaion 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	398	300	0	N/A	0	N/A	0	N/A	300	List of new water connections done internally or practical completion certificate or project progress report for Housing projects.	R3 197 889	R3 881 744	R5 279 801	R0	R 12 359 433,31
KFA23	WS5.31	Percentage of total water connections metered	N/A	91%	92%	N/A	N/A	N/A	N/A	N/A	N/A	92%	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	Mdantsane Cluster 1 (111),Mdange (50) , Peelton-tyutyu ( 225), Reeston Phase 3 stage 2 ( 150) , Mdantsane zone 18 cc &cluster 2( 112)	363	748	250	Completion Certificate , construction programme & layout plan	400 (150)	Completion Certificate , construction programme & layout plan	613 (213)	Performance Certificate , construction programme & layout plan	748 (135)	Performance Certificate , construction programme & layout plan	R20 405 502.00	R27 207 336.00	R40 811 004.00	R47 617 838.00	136 036 680
KFA25	HS1.12	Number of serviced sites	Reeston Phase 3 stage 2 ( 229 Sites ) Breidbach (121 ) West bank Restitution ( 100) Boxwood Housing Project ( 250 )	378	643	120	Completion Certificate , construction programme & layout plan	270 (150)	Completion Certificate , construction programme & layout plan	320 (50)	Performance Certificate , construction programme & layout plan	643 (323)	Performance 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
KFA 28	HS2.22	Average Number of days taken to process Building applications of less than 500 square meters	Building Plan approval	Q1= 108,45 Q2= 117,96 days. Q3 = 155,34 Q4 = 130,71 (Annual Average of 128,11 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 applications of more than 500 square meters or more.	Building Plan approval	Q1 – 92,04 days Q2 – 169,90 days Q3 – 255,83 days Q4 - 192.44 Days (Annual Average - 177,55)	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 No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23) Unaudited	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	
KFA 28	HS1.13	Hectares of land acquired for human settlements in priority housing development areas.	Hectares of Land Acquired	21,4632 hectares	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	Signed Deed of sale/Deed of Transfer	0	0	0	15 000 000	15 000 000
<b>BCMM INDICATOR</b>																			
KFA23	WS1.1/S TC 2	Number of ablation facilities constructed (seats)	Ablation Facilities	127	100	0	N/A	0	N/A	0	Completion Certificates	100	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	1	5	0	N/A	0	N/A	0	N/A	5	Signed Deed of sale/Deed of Transfer	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	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	
KFA25	STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2125	2 020	315	Proof of National Housing Needs Register	350 (665)	Proof of National Housing Needs Register	835 (1500)	Proof of National Housing Needs Register	520 (2020)	Proof of National Housing Needs Register	N/A	N/A	N/A	N/A	N/A	
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean Town)	3 (Ward 4 - Cambridge, Ward 24 - Fort Jackson & Ward 37 - Clubview KWT)	0	N/A	2 (Ward 37- Clubview & Ward 24- Fort Jackson)	Before and after photos, invoices & completion certificates	1 (Ward 4- Cambridge cemetery)	Before and after photos, invoices & completion certificates	0	N/A	1 500 000	2 000 000	500 000	2 000 000	6 000 000	
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																			
<b>NATIONAL PRESCRIBED INDICATORS</b>																			
KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	200	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	
KFA 37	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	N/A	Q1 = 97% Q2 = 96% Q3 = 95% Q4 = 87%	95%	95%	Operating Expenditure Reports	95%	Operating Expenditure Reports	95%	Operating Expenditure Reports	95%	Operating Expenditure Reports	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	266.66 days	180 Days	180	Quarterly Awards Reports	180	Quarterly Awards Reports	180days	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	Q1 = 92% Q2 = 94% Q3 = 95% Q4 = 95%	95%	95%	CLEARANCE REPORT	95%	CLEARANCE REPORT	95%	CLEARANCE REPORT	95%	CLEARANCE REPORT	N/A	N/A	N/A	N/A	N/A	
KFA37	LED 2.11	Percentage of budgeted rates revenue collected	N/A	Q1 = 61,85% Q2 = 87,25% Q3 = 81,8% Q4 = 151%	78%	78%	BP135 REPORT	78%	BP135 REPORT	78%	BP135 REPORT	78%	BP135 REPORT	STAFF BUDGET	STAFF BUDGET	STAFF BUDGET	STAFF BUDGET	STAFF BUDGET	
KFA37	LED 2.12	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	Q1 = 6,81% Q2 = 6,825% Q3 = 6,82% Q4 = 7,15%	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	N/A	N/A	N/A	N/A	N/A	
KFA37	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Free Basic Electricity to Indigent households	Q1 = 19,10% Q2 = 15,635% Q3 = 13,25% Q4 = 12,51%	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	

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23) Unaudited	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	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA37	LED 3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	N/A	Q1=100% Q2=100% Q3=100% Q4=64%	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	105%	100%	6%	N/A	21%	N/A	41%	N/A	100%	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	92%	100%	25%	Section 52(d) Report	51%	Section 52(d) Report	78%	Section 52(d) Report	100%	Section 52(d) Report	2 346 573 359	4 787 009 651	7 321 308 879	9 386 293 434	9 386 293 434
KFA37	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	N/A	92%	100%	26%	Section 52(d) Report	49%	Section 52(d) Report	72%	Section 52(d) Report	100%	Section 52(d) Report					
KFA37	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue	N/A	91%	100%	25%	Section 52(d) Report	47%	Section 52(d) Report	69%	Section 52(d) Report	100%	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)		Funded budget (yes)	Funded budget (yes)	0	N/A	0	N/A	Funded budget (yes)	table B8 cashed back reserves/ accumulated surplus reconciliation of the mid year adjustment budget	Yes	NT assessment report					
KFA37	FM2.21	Cash backed reserves reconciliation at year end	N/A	YES	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		0.77	1-2 x fixed operating expenditure	1-2 x fixed operating expenditure	Section 52(d) Report	1-2 x fixed operating expenditure	Section 52(d) Report	1-2 x fixed operating expenditure	Section 52(d) Report	1-2 x 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	1.36:1	1.5:1	N/A	N/A	N/A	N/A	N/A	N/A	1.5:1	Section 72 report	N/A	N/A	N/A	N/A	N/A
KFA37	FM3.13	Trade payables to cash ratio		<0.35:1	<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	FM3.14	Liquidity ratio	N/A	1.34	>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		81,63%	0%	0%	N/A	0%	N/A	0%	N/A	0%	Audited AFS	N/A	N/A	N/A	N/A	N/A
KFA37	FM4.31	Creditors payment period	N/A	134 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)		-6	38%	2%	Section 52(d) report	5%	Section 52(d) report	16%	Section 52(d) report	38%	Section 52(d) report	N/A	N/A	N/A	N/A	N/A



KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23) Unaudited	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	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA37	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	N/A	50%	59%	N/A	N/A	N/A	N/A	N/A	N/A	59%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A
KFA37	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets		57%	61%	>30%	Section 52(d) Report	>40%	Section 52(d) Report	>45%	Section 52(d) Report	>61%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A
KFA37	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	N/A	45%	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Section 52d report	N/A	N/A	N/A	100%	N/A
KFA37	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property		2%	2%	>.3%	Section 52d 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		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		9%	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	302 days	680	800DAYS	1.BP125 TRIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	700DAYS	1.BP125 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	600DAYS	1.BP125 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	680DAYS	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	82.05%	78%	78%	1.BP125 TRIAL BALANCE BILLING REPORT	78%	1.BP125 TRIAL BALANCE BILLING REPORT	78%	1.BP125 TRIAL BALANCE BILLING REPORT	78%	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	10%	-20%	N/A	N/A	N/A	N/A	N/A	N/A	-20%	Section 52d report	N/A	N/A	N/A	N/A	N/A
	FM7.32	Net Surplus/Deficit Margin for Water	N/A	79%	31%	>20%	Section 52d 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	94%	46%	N/A	N/A	N/A	N/A	N/A	N/A	46%	Section 52d report	N/A	N/A	N/A	N/A	N/A
KFA 37	FM7.34	Net Surplus/Deficit Margin for Refuse		98%	37%	>30%	Section 52d 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 (2022/2023 financial year)	0	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23) Unaudited	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	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
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 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.	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-convended community meeting	N/A	Q1=22% Q2=15% Q3=42% Q4=28%	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards, and 50 times 4 quarters = 200)	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
KFA 41	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Skills Development for unemployed local youth (Implementation of FRP)	65 learners	36 learners	10 learners	Report from Payday	20 learners (10 )	Report from Payday	28 learners(8)	Report from Payday	36 learners (8)	Report from Payday	Operational Cost	Operational Cost	Operational Cost	Operational Cost	operational Cost
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	0%	N/A	0%	N/A	Staff Cost	Staff Cost	Staff Cost	Staff Cost	Staff Cost
KFA 46	GG 1.22	Percentage of vacant posts filled within 3 months -	Filling of vacant funded posts within 3 months	87,76%	(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	9%	Appointment letters and Adverts	0%	N/A	0%	N/A	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	Q1 = 20 Q2 = 20 Q3= 10 Q4=0	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	N/A	Q1= R6,676.324.29 Q2=R6 919 236,04 Q3= R5 327.982.08 Q4= R278, 371.73	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
KFA32	WS3.11	Percent of Compliants/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

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2022/23) Unaudited	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	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA32	WS3.21	Percentage of complaints/Callouts responded to within 48 hours.	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	
KFA23	WS3.21	Percentage of industries with trade effluent inspected for compliance (20% annually over a 5 year cycle)	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	61%	60%	60%	Cross reference between Pothole Patching reports and complaints register	60%	Cross reference between Pothole Patching reports and complaints register	60%	Cross reference between Pothole Patching reports and complaints register	60%	Cross reference between Pothole Patching reports and complaints register	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	12%	10%	N/A	N/A	N/A	N/A	N/A	N/A	10%	Water production figures	R1 250 000,00	R2 500 000,00	R10 000 000,00	R11 250 000,00	R25 000 000,00
KFA25	WS4.31	Percentage of waste water treatment capacity unused	N/A	37%	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	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	7.2%	<7.3	N/A	N/A	N/A	N/A	N/A	N/A	<7.3	Water balance report	R350 000,00	R2 450 000,00	R1 750 000,00	R2 450 000,00	7 000 000
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
<b>BCMM INDICATORS</b>																		
KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R11 507 630.21	R5,500,000	0	N/A	0	N/A	0	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	1 091 067,84kl	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	R350 000,00	R2 450 000,00	R1 750 000,00	R2 450 000,00	7 000 000
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	N/A	N/A	N/A	N/A	N/A	N/A	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).		2.03%	Less than 45%	Less than 45%	571 Report	Less than 45%	571 Report	Less than 45%	571 Report	Less than 45%	571 Report	N/A	N/A	N/A	N/A	N/A
KFA37	WGC 31	Percentage of registered billing queries	Accurate Billing of accounts	Q1 = 0,583% Q2 = 0,521% Q3 = 0,45% Q4 = 0,4%	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

