








**PERFORMANCE PLAN: 2024/2025 FINANCIAL YEAR**

**CITY MANAGER: MR MXOLISI YAWA**

LEVELS/RATINGS IN COLOURS	LEVELS /RATINGS	DESCRIPTIONS
	5	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility throughout the year.
	4	Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
	3	Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year.
	2	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.
	1	Performance does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				Total Budget allocated
						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	

**STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY (WEIGHTS = 19%)**

**NATIONAL PRESCRIBED INDICATORS**

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	5621	3148	787	Contractors labourers Register with Employee Names	787	Contractors labourers Register with Employee Names	787	Contractors labourers Register with Employee Names	787	Contractors labourers Register with Employee Names	N/A	N/A	N/A	N/A	2100000
KFA2	LED3.11	Average time taken to finalise business license applications.	BCMM Business Licence process	15 working days	12 working days	12 working days	Quarterly report	12 working days	Quarterly report	12 working days	Quarterly report	12 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	14 working days	12 working days	12 working days	Quarterly report	12 working days	Quarterly report	12 working days	Quarterly report	12 working days	Quarterly report	N/A	N/A	N/A	N/A	N/A



KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter					Total Budget allocated
						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget		
KFA 11	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	Fire Incidents Response Times	75%	45%	45%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	45%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	45%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	45%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	
BCMM INDICATORS																			
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	New indicator	6 Youth Development programmes	6 Youth Development programmes	1 (Heritage Day Celebration)	Newsflash & Attendance Register	1 (Drugs Awareness Campaign)	Newsflash & Attendance Register	2 (1 Back To School. 2. NSFAS Drive)	Newsflash & Attendance Register	2 (1. Youth Commemoration 2. Schools Debate)	Newsflash and Attendance Register	536 810	550 861	550 891	835 231	2 473 793	
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	700	200	List of names with numbers	160	List of names with numbers	220	List of Names and ID Numbers	120	List of Name with ID Numbers	0	0	0	0	R37 076 375.00	
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 Industrial park Dimbaza ? , (ii) Invest Buffalo City (iii) Support of other industrial parks	0	Quarterly report	(1) Revitalisation of Industrial park (Dimbaza)	Quarterly report	Invest Buffalo City	Quarterly report	Support of other industrial parks	Quarterly report	R250 000.00	0	0	0	R250 000.00	



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						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget		
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Infrastructure Project Implemented for informal traders	4	(5) (1) NU 16 Hawker Stalls, (2) Ward 6 & (3) Fort Jackson Junction, (4) Ward 1 Duncan Village and ward 13 ( Reeston)	Fort Jackson	Quarterly report	Ward 16 Hawker Stalls	Quarterly report	Ward 6 and ward 13 (Reeston)	Quarterly report	Ward 1	Quarterly report	0	5 000 000	5 000 000	4 000 000	R14 000 000.00	
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Training, Procument of equipment and machinery for SMMEs and Cooperatives	5 (Provision of machinery and equipment, Access to Markets, SMME Roadshows, Capacity building programme, Incubation programme)	4 (Provision of machinery and equipment, SMME Roadshows, Capacity building programme, Incubation programme)	0	0	Capacity Building and SMME Roadshows	Quarterly report	Procuremen t of machinery	Quarterly report	Incubation programme	Quartely report	300 000	200 000	300 000	200 000	R1 000 000.00	
KFA 7	IPC6	Number of Creative industries support projects / programmes implemented	Creative industries support projects / programmes	8	(5) (4) Quartely Creative industries support Programmes/Proj ects (1 per quarter), -(1) Extension and Upgrading of Mdantsane Arts Centre (Phase 1)	1X Quartely Creative industries support Programmes /Projects	Quarterly report	1X Quartely Creative industries support Programmes /Projects	Quarterly report	1X Quartely Creative industries support Programme s/Projects	Quarterly report	2X Extension and Upgrading of Mdantsane Arts Centre (Phase 1); Creative Industry support programme	Quarterly report	1 000 000	1 000 000	2 000 000	1 000 000	R5 000 000.00	
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	14 (4 x Quartely destination marketing programmes , 4 x quartely tourism awareness and capacity building programmes , 2 x quarterly tourism recovery support programmes and 4 x quartely tourism events programmes)	(1)Desinatio n marketing, (2) tourism awareness and capacity building; (3) tourism events programmes	Quarterly report	4 (1)Tourism recovery programme , (2)destinati on marketing programmes ,(3) Tourism awareness and capacity building, (4) quartely tourism	Quarterly report	4 (1)Tourism recovery programme , (2) destination marketing programme s, (3) Tourism awareness and capacity building, (4)	Quarterly report	3 (1) destination marketing programme s, (2) Tourism awareness and capacity building, (3) quartely tourism events programme	Quarterly report	500 000	500 000	500 000	600 000	R1 100 000.00	



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						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
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	10 2 Trade missions; 1x Export Symposium & Exhibition; 1 Export Preparations and Regulations Training; 2 Emerging Exporter Training; 1 Exporter Development Programme; 3 Trade Seminars;	2x Emerging Exporter Training; Export Preparations and Regulations Training	Quarterly report	2x Trade Mission ; Trade Seminar	Quarterly report	3xTrade Mission; Trade Seminars; Exporter development programme	Quarterly report	3xTrade Mission; Trade Seminars; Exporter development programme	Quarterly report	100 000	100 000	200 000	100 000	R500 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 t, Dipping Tanks, production inputs, Agri-Village )	(6) (1) Food Security, (2) Hydroponics programme, (3) Fencing of Arable Land, (4) Agri-village, (5) Food gardens - Public Employment Programme),(6) Dipping Tank	2x Fencing of Arable Lands; Food gardens - PEP(Public Employment Programme)	Quarterly report	1xFood security	Quarterly report	1x Agri-Village	Quarterly report	2x Dipping Tank, Hydroponics programme	Quarterly report	700 000	1 300 000	6 000 000	5 000 000	R13 000 000.00
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	5%	5% Reduction	1,25%	SAP statistics of fatalities and department mental operational plans	1,25%	SAP statistics of fatalities and department mental operational plans	1,25%	SAP statistics of fatalities and department mental operational plans	1,25%	SAP statistics of fatalities and department mental 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	(2 Areas) - KWT Traffic Dept & Cambridge Pump Station	(2 Areas) - KWT Traffic Dept & Cambridge Pump Station	0	N/A	0	N/A	0	N/A	(2 Areas) - KWT Traffic Dept & Cambridge Pump Station	Invoices, Site Meetings - Agendas & Minutes, Progress Reports Photographs of Sites, Completion Certificate	R300 000	R100 000	R300 000	R300 000	R1,000,000
		Review of Crime Prevention Strategy	Review of Crime Prevention Strategy	New target	Draft Crime Prevention Strategy submitted to Council	0	N/A	0	N/A	0	N/A	Draft Crime Prevention Strategy submitted to Council	Copy of the draft Crime Prevention Strategy submitted to Council	R0	R0	R0	R0	R750 000



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						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget		
		Development of BCMM Security Risk Analysis	Development of BCMM Security Risk Analysis	New target	Draft BCMM Security Risk Analysis Document submitted to Council	0	N/A	0	N/A	0	N/A	Draft BCMM Security Risk Analysis Document submitted to Council	Copy of the draft BCMM Security Risk Analysis Document submitted to Council	R0	R0	R0	R0	R1 000 000	
KFA 11	FE1.1/IP C2	Number of fire stations refurbished	Refurbishment of Fire Stations	1 (Vincent Fire Station)	1 (Mdantsane Fire Station)	0	N/A	0	N/A	0	N/A	1 (Mdantsane Fire Station)	Requisitions, Orders, Invoices, Completion Certificates	R 0,00	R 500 000,00	R 500 000,00	R 0,00	R1,000,000	
KFA 11		Review of the Disaster Management Policy Framework Plan	Review of the Disaster Management Policy Framework Plan	New target	Disaster Management Policy Framework Plan	0	N/A	0	N/A	0	N/A	Disaster Management Policy Framework Plan submitted to Council	Copy of the Disaster Management Policy Framework Plan submitted to Council	R 0,00	R 0,00	R 0,00	R 0,00	R500,000	
KFA 11		Number of Disaster Management Intergovernmental Relations (IGR) Structures Meetings Held	Disaster Management Intergovernmental Relations (IGR) structures viz Municipal Disaster Management Advisory Forum & Municipal Disaster Risk Management Inter-departmental Committee.	New target	4	1	1x quarterly report submitted to the Portfolio Committee on the functionality of Disaster Management IGR structures.	1	1x quarterly report submitted to the Portfolio Committee on the functionality of Disaster Management IGR structures.	1	1 quarterly report submitted to the Portfolio Committee on the functionality of Disaster Management IGR structures.	1	1 quarterly report submitted to the Portfolio Committee on the functionality of Disaster Management IGR structures.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	
KFA 10	HS 3.2/IPC17	Number of Community Halls Constructed (Phase 3)	Continuation of Development of Nompumelelo Community Hall - Phase 3	0	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	0	N/A	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	Completion Certificate, invoices and Photos	0	N/A	0	N/A	0	1 000 000	R0	R0	1 000 000	
KFA10	HS 3.2/IPC18	Number of Community Halls Upgraded	Upgrading of Community Halls	7	5	1 O'R Thambo Hall	Completion Certificate, invoices and Photos	4 War Memorial Hall Braelyn Community Hall Carnegie Hall Robbie Delage Hall	Completion Certificate, invoices and Photos	0	N/A	0	N/A	1 000 000	1 500 000	R0	R0	2 500 000	



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						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA10	HS 3.2/IPC18	Number of Libraries Upgraded	Upgrading of Libraries	5	6	4	Gonubie Library, Zwelitsha Library, Dimbaza Library, Green Fields Library,	2	Completion Certificate, invoices and Photos	0	Completion Certificate, invoices and Photos	0	N/A	2 000 000	1 000 000	R0	R0	3 000 000
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	2	3 (Ruth Belonsky Pool,Mdantsane pool King Williams Town Pool)	0	N/A	Ruth Belonsky Pool, King Williams Town Pool, Mdantsane pool)	Invoices, pictures.	0	Invoices, pictures	0	N/A	R0	R500 000	250 000	R0	750 000
		Number of resorts upgraded	Upgrading of resorts		1 Gonubie resort	0	N/A	Trenching in preparation of building a swimming & Installation of flood lights	Invoices and dated colour pictures (before and after)	Refurbishment of Chalets & Revamping of jumping castles & Refurbishment of Ablution blocks & Installation of CCTV cameras	Invoices and dated colour pictures (before and after)	1 (Refurbishment of backpackers & Upgrading of Gonubie resorts entrance)	Invoices and dated colour pictures (before and after)	R0	R0	R)	R0	2 050 000
KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	2	1 (Zoo facility)	0	N/A	0	N/A	refurbishment of the zoo entrance and replacement of enclosure fencing	progression photographs	0	N/A	R0	R0	R0	R0	500 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	0	1 (Refurbish of Aquarium Exhibit)	0	N/A	0	N.A	1 (Refurbishment of Aquarium Education Centre)	RFQ, Order Number, invoices, photos			R0	R0	R600 000	R0	600 000
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	sports facilities upgraded	0	2 (Sisa Dukashe Stadium, Gomo Stadium)	0	N/A	1 (Gomo Stadium)	Photos and invoice	0	N/A	1 (Sisa Dukashe Stadium)	Photos and invoice	N/A	2 500 000	N/A	1 500 000	4 000 000



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KFA 7	IPC	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.	Landscaping of Rharhabe burial site. Gxasheka Memorial. Commemoration of National Days & special occasions. Geographic al Name Change .	invoices & photos	Improve access roads and signage ( gravelling & tarring ) . Sax-Wheels Mbali memorial. Commemoration of National Days & special occasions.G eographical Name Change.	invoices & photos.	Ngcaba family memorial. Restoration work on Malticultural I Man Statue/ Sculptor. Commemoration of National Days & Special occasions. Geographic al Name Change.	invoices & photos	Eric Mtonga Memorial. Restoration of heritage building( St Lukes Church) . Commemoration of National Days & special occasions. Geographic al Name Change.	invoices. & photos.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 8	IPC 21	Number of sport development programmes supported	N/A	4 (Sports Development courses)	4 (Sports Development courses)	Rugby course	News flash and attendance register	Netball course	News flash and attendance register	Cricket course	News flash and attendance register	Basket ball course	News flash and attendance register	R150,000	R150,000	R150,000	R150,000	R600,000
STRATEGIC OUTCOME 2: A GREEN CITY (WEIGHTS = 8%)																		
NATIONAL PRESCRIBED INDICATORS																		
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	400 coastal water samples taken for monitoring purposes	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	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	438	400 inland water samples taken for monitoring purposes	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	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%	69.97% of biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A	N/A	69.97% 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%	5,17% of biodiversity priority area within the metro	N/A	N/A	N/A	N/A	N/A	N/A	5.17% 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 Quality 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
BCMM INDICATORS																		
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 reports (NHLS excel customer detailed schedule, request forms & final reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	GC102	Number of Waste Diversion Garden Transfer Stations established	Establishment of Waste Diversion Garden Transfer Stations	1 Waste Diversion Garden Transfer Station	2 Waste Diversion Garden Transfer Stations established	N/A	N/A	N/A	N/A	Appointment of service providers for establishment of Waste Diversion Garden Transfer Stations	Award letters for the Service providers for establishment of Waste Diversion Garden Transfer Stations	2 Waste Diversion Garden Transfer Stations established	Progress report on Waste Diversion Garden Transfer Stations established	N/A	N/A	R4 350 000	R4 350 000	R8 700 000



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						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	
KFA18	GC101	Number of kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Implementation of waste diversion initiatives	600 000kg of recycleables diverted from Landfills to Buy-Back Centres	800 000 kg of recycleables diverted from Landfills to Buy-Back Centres	200 000kg of recycleables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables	200 000kg of recycleables diverted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recycleables	200 000kg of recycleables diverted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recycleables	200 000kg of recycleables diverted from Landfills to Buy-Back Centres	Buy-Back 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)	3 (Ward 1, 22 & 44)	0	N/A	2 (Ward 1 & 44)	Invoices and dated colour pictures (before and after)	1 (Ward 44)	Invoices and dated colour pictures (before and after)	0	N/A	R0	1 000 000	500 000	0	1 500 000
		Milestones achieved towards the establishment of recreational parks	Establishment of recreational parks		3 (Ward 1, 5 & 6)	0	N/A	0	N/A	0	N/A	3 (Ward 1, 5 & 6)	invoices. & photos.	R0	R0	R0	R0	5 000 000
STRATEGIC OUTCOME 3: A CONNECTED CITY (WEIGHTS = 12%)																		
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	250	500	0	N/A	200	Progress Report or Completion Certificate	(100) 300	Progress Report or Completion Certificate	(200) 500	Completion Certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
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 cuased by illegal connections )	Log sheets from control centre	100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal connections )	Log sheets from control centre	100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal connection s)	Log sheets from control centre	100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal connection s)	Log sheets from control centre	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	Complete 70% or more of planned maintenace	Complete 70% or more of planned maintenace	Complete 70% or more of planned maintenace	Maintanance schedule with calculations	Complete 70% or more of planned maintenace	Maintanance schedule with calculations	Complete 70% or more of planned maintenace	Maintanance schedule with calculations	Complete 70% or more of planned maintenace	Maintanance 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)	4,48% (60km)	1%	Internal reports and Completion certificates	1,1%	Internal reports and Completion certificates	1,2%	Internal reports and Completion certificates	1,18%	Internal reports and Completion certificates	R6 000 000,00	R 10 000 000,00	R 10 000 000,00	R 10 000 000,00	R 36 000 000,00



KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	0.5% (8km)	0.5% (8km)	-	Completion Certificates	0,15%	Completion Certificates	0,15%	Completion Certificates	0,2%	Completion Certificates	R 8 000 000,00	R 20 000 000,00	R 20 000 000,00	R 20 000 000,00	R 68 000 000,00
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	N/A	100%	90% ( NRS 047)	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	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	7 km	0km	0	Completion Certificate/ Progress Report	0	Completion Certificate/ Progress Report	0	Completion Certificate/ Progress Report	0km	Completion Certificate/ Progress Report	N/A	N/A	N/A	N/A	N/A
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	0	0 ( As per AG this is an accumitalive figure based of applications received)	N/A	N/A	N/A	N/A	N/A	N/A	0	Approval letter to Service Provider or Consumer	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA22	EE1.1/C C20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	6	6	0	N/A	0	N/A	4	Completion certificate	(6) 10	Completion certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
		Milestones towards the construction of the Harbour Arterial Road (Detail Design)	Construction of the Harbour Arterial Road	N/A	Detail design, statutory approvals and funding Mobilisation for the Construction project	Deveop design Report	Copy of the of the design Report	Develop an enviromenta l impact study	Copy of an Approved enviromental impact study	Deveop Socio Economic Benefit analysis	Copy of Socio Economic Benefit analysis	Develop final Detail design for Approval	Copy of the approved final Detail design Report	N/A	N/A	N/A	N/A	N/A
		Milestones towards the Construction of the Gonubie Link Road (Socio Economic Benefit and Funding)	Construction fo the Gonubie Link Road	N/A	Stautory approvals and funding mobilisation for construction	Submission of Socio Economic Benefit analysis	Submission of Socio Economic Benefit analysis	Submission of BFI Funding Application to National Treasury	Submission of BFI Funding Application to National Treasury	Approval of BFI Funding Application	Approval of BFI Funding Application	0	N/A	N/A	N/A	N/A	N/A	N/A
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Ablution Facilities	8 km	8 km	-	Completion Certificate/ Progress Report	3	Completion Certificate/ Progress Report	2	Completion Certificate/ Progress Report	3	Completion Certificate/ Progress Report	R 4 731 681,00	R 10 000 000,00	R 10 000 000,00	R 10 000 000,00	R 34 731 681,00



KFA No.	National Treasury Reference/ BCM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	1	1	0	Completion Certificates	0	Completion Certificates	1	Completion Certificates	0	Completion Certificates	R 0,00	R 1 000 000,00	R 1 500 000,00	R 0,00	R 2 500 000,00
KFA 20	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots installed	Wifi	1	1 (WiFi Controller- ICT Munifin Building)	0	N/A	0	N/A	0	N/A	1 (WiFi Controller- ICT Munifin Building)	Close out report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 20	CC 201	Number of Servers procured for Disaster Recovery	Disaster Recovery Enhancement	0	1	0	N/A	0	N/A	0	N/A	1	Invoices	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 20	CC7	Number of BCMM halls and offices with Fibre Network installed	Fiber Network		1 (Gonubie)	0	N/A	0	N/A	0	N/A	1 (Gonubie)	Invoices	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 21	TR1.1/C C15	Number of public transport facilities rehabilitated	Construction of Public Transport Facility	1 (Ebuhlanti Taxi Rank)	2 (Complete Asphalt layers for Loading Areas for Ducats & Nompumelelo Taxi Rank)	Design Layout for Loading Areas for Ducats & Nompumelelo Taxi Rank)	Design Drawings	Site Clearance for Loading Areas for Ducats & Nompumelelo Taxi Rank)	Photos (Before & After)	Construction of Earthworks for Loading Areas for Ducats & Nompumelelo Taxi Rank)	Photos (Before & After)	2 (Complete Asphalt layers for Loading Areas for Ducats & Nompumelelo Taxi Rank)	Photos (Before & After)	R0	R1 500 000	R4 000 000	R4 500 000	R10 000 000
KFA 21	TR1.1/C C15	Milestones towards the construction of 1Km Road (Sleeper Site)	Sleeper Site Road	New indicator	1. Complete Layer Works 2.Site Clearance 3. Earthworks & Stormwater 4. Layer Works	Complete Layer Works	Photos (Before & After)	Site Clearance	Photos (Before & After)	Earthworks & Stormwater	Photos (Before & After)	Layer Works	Photos (Before & After)	R5 000 000	R8 000 000	R7 000 000	R5 000 000	R25 000 000
	TR1.21	Length of NMT paths built	Construction of Stormwater Crossing/Pedestrian Bridge and footpaths at Sithembiso	New indicator	0.1km	Internal process towards appointing contractor	Nil	Internal process towards appointing contractor	Nil	Foundations and columns	Progress report	Bridge deck and footpaths and final completion	Progress report and practical completion certificate	R250 000	R250 000	R2 500 000	R3 000 000	R6 000 000
			Construction of Stormwater Crossing/Pedestrian Bridge and footpaths Nu11b and	New indicator	0.1km	Internal process towards appointing contractor	Nil	Internal process towards appointing contractor	Nil	Foundations and columns	Progress report	Bridge deck and footpaths and final completion	Progress report and practical completion certificate	R250 000	R250 000	R2 500 000	R3 000 000	R6 000 000
		Length of non motorised transport (sidewalks)	Construction of sidewalks	1Km	0.5Km	0	N/A	Base Layer	Invoice	0,5km	Invoices with Internal practical completion certificate	0	N/A	R500 000	R500 000	N/A	N/A	R1 000 000



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						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
		Number of constructed traffic calming measures	Construction of speed humps	30	30	0	N/A	10	Invoices with Internal practical completion certificate	10	Invoices with Internal practical completion certificate	10	Invoices with Internal practical completion certificate	R0	R250 000	R500 000	R250 000	R1 000 000
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (WEIGHTS = 10%)																		
NATIONAL PRESCRIBED INDICATORS																		
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	300	300	N/A	N/A	N/A	N/A	N/A	N/A	300	Quarterly Performance Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	300	300	0	N/A	0	N/A	0	N/A	300	List of the actual new water connections done internally or practical completion certificate or project	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS5.31	Percentage of total water connections metered	N/A	92%	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	Potsdam Ikwezi Block 1 ( 200) CNIP Cambridge (70) Reeston Phase 3 stage2 (100) Peelton-tyutyu ( 280) Mdantsane zone 18 cc( 300) &cluster	748	1100	150	Performance Certificate , construction programme & layout plan	400 (250)	Performance Certificate , construction programme & layout plan	750 (350)	Performance Certificate , construction programme & layout plan	1100 (350)	Performance Certificate , construction programme & layout plan	N/A	N/A	N/A	225 926 643	225 926 643
KFA25	HS1.12	Number of serviced sites	Reeston Phase 3 stage 2 ( 250 Sites ) Breidbach (120 ) West bank Restitution ( 200) Boxwood Housing Project ( 100) Potsdam Ikwezi Block 1 ( 300) CNIP Cambridge ( 150)	643	1120	100	Performance Certificate , construction programme & layout plan	300 (200)	Performance Certificate , construction programme & layout plan	650 (350)	Performance Certificate , construction programme & layout plan	1120 (470)	Performance Certificate , construction programme & layout plan	N/A	N/A	N/A	225 926 643	225 926 643



KFA No.	National Treasury Referenc e/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter					Total Budget allocated
						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget		
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 Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A	
KFA 28	LED3.13	Average Number of days taken to process Building 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 Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A	
KFA 28	HS1.13	Hectares of land acquired for human settlements in the municipal area	Hectares of Land Acquired	21,4632 hectares	0	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	
BCMM INDICATORS																			
KFA23	WS1.1/STC 2	Number of ablation facilities constructed (seats)	Ablution Facilities	100	100	120	Completion Certificates	10	Completion Certificates	50	Completion Certificates	60	Completion Certificates	670 000	2 200 000	4 500 000	2 630 000	R10 000 000	
KFA25	STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2125	2 020	450	National Housing Needs Register	1010 (560)	National Housing Needs Register	1510 (500)	National Housing Needs Register	2020 (510)	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 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	1	Invoices and dated colour pictures (before and after)	2	Invoices and dated colour pictures (before and after)	0	N/A	R0	R0	R0	R0	3 000 000	
		Number of Parks Depots upgraded	Upgrading of Parks Depos	0	1	m	N/A	1	Invoices and dated colour pictures (before and after)	0	N/A	0	N/A	R0	R0	R0	R0	300 000	
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	16	16	4	Invoices with Internal practical completion	4	Invoices with Internal practical completion certificate	4	Invoices with Internal practical completion certificate	4	Invoices with Internal practical completion certificate	3 578 868	3 578 868	3 578 868	3 578 868	14 315 472	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEIGHTS = 51%)																			
NATIONAL PRESCRIBED INDICATORS																			



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						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
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	0	N/A	0	N/A	0	N/A	400	Monthly Supplementary valuation roll	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	LED 3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	N/A	180 days	210 days	210 days	Quarterly Awards Reports	210 days	Quarterly Awards Reports	210 days	Quarterly Awards Reports	210 days	Quarterly Awards Reports	N/A	N/A	N/A	N/A	N/A
KFA37	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received		95%	95%	95%	Clearance report	95%	Clearance Report	95%	Clearance report	95%	Clearance report	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	95%	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 2.11	Percentage of budgeted rates revenue collected	N/A	78%	78%	78%	Rates Calculation	78%	Rates Calculation	78%	Rates Calculation	78%	Rates calculation	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	5%	5%	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel	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	10%	10%	10%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet	10%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	N/A	N/A	N/A	N/A	N/A



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						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter 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	100%	100%	100%	HR994	100%	HR994	100%	HR994	100%	HR994	N/A	N/A	N/A	N/A	N/A
KFA37	FM1.21	Funded budget (Y/N) (Municipal)		Funded budget (yes)	Funded budget (yes)	YES	A8	N/A	N/A	YES	A8	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA37	FM2.21	Cash backed reserves reconciliation at year end	9	Reconciliation report	Reconciliation report	N/A	N/A	N/A	N/A	N/A	N/A	> 100m	Call Investments & Cash	N/A	N/A	N/A	N/A	N/A
KFA37	FM3.11	Cash/Cost coverage ratio		1-2 x fixed operating expenditure	1-2 x fixed operating expenditure	1-2 x fixed operating expenditure	S71 Report	1-2 x fixed operating expenditure	S71 Report	1-2 x fixed operating expenditure	S71 Report	1-2 x fixed operating expenditure	S71 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	N/A	N/A	N/A	N/A	N/A	N/A	1.5:1	S71 Report	N/A	N/A	N/A	N/A	N/A
KFA37	FM3.13	Trade payables to cash ratio		>1:1	>1:1	>1:1	S71 Report	>1:1	S71 Report	>1:1	S71 Report	>1:1	S71 Report	N/A	N/A	N/A	N/A	N/A
KFA37	FM3.14	Liquidity ratio	N/A	>1.5:1	>1.5:1	>1.5:1	S71 Report	>1.5:1	S71 Report	>1.5:1	S71 Report	>1.5:1	S71 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%	70%	N/A	N/A	N/A	N/A	N/A	N/A	70%	Irregular Expenditure Report	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)		38,00%	38,00%	36%	Section 52(d) Report	36%	Section 52(d) Report		Section 52(d) Report	36%	Section 52(d) Report	112 991 307	225 982 615	338 973 922	451 965 229	451 965 229
KFA37	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	N/A	59%	64%	N/A	N/A	N/A	N/A	N/A	N/A	64%	Section 52(d) Report	0	0	0	788 563 251	1 240 528 480



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KFA37	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets		61%	70%	N/A	N/A	N/A	N/A	N/A	N/A	70%	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	100%	55%	N/A	N/A	N/A	N/A	N/A	N/A	55%	Section 52(d) 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		2%	4%	N/A	N/A	N/A	N/A	N/A	N/A	4%	Section 52(d) 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		15%	15%	10%	Cancellation adverts	10%	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.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION	760 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	700 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	680 DAYS	1.BP135 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	78%	77%	59%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	65%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	70%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	77%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	N/A	N/A	N/A	N/A	N/A
KFA37	FM7.31	Net Surplus/Deficit Margin for Electricity	N/A	-20%	-30%	N/A	N/A	N/A	N/A	N/A	N/A	-30%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A
	FM7.32	Net Surplus/Deficit Margin for Water	N/A	31%	15%	N/A	N/A	N/A	N/A	N/A	N/A	15%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A



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						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA37	FM7.33	Net Surplus/Deficit Margin for Wastewater	N/A	46%	35%	N/A	N/A	N/A	N/A	N/A	N/A	35%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A
KFA 37	FM7.34	Net Surplus/Deficit Margin for Refuse		37%	25%	N/A	N/A	N/A	N/A	N/A	N/A	25%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A
KFA37	GG3.11	Number of repeat audit findings	Audit	48 (2023/24 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
KFA32	WS3.11	Percent of Complaints/Callo uts responded to within 48 hours (Sanitation/Wastewater)	#REF!	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	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA32	WS3.21	Percentage of complaints/Callo uts responded to within 48 hours. (Water)	#REF!	Respond to 100% of water outages and burst pipe complaints/ queries within 48 hours.(Exclude	Respond to 100% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Respond to 100% of water outages and burst pipe complaints/ queries within 48 hours.(Exclude	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	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.(Excl	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.(Excl	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	20%	20%	5%	Correspondence from Scientific Services	10% (5%)	Correspondence from Scientific Services	15% (5%)	Correspondence from Scientific Services	20% (5%)	Correspondence from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA25	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Pothole Patching	60%	60%	60%	Pothole complaints register	60%	Pothole complaints register	60%	Pothole complaints register	60%	Pothole complaints register	R10 000 000	R10 000 000	R10 000 000	R10 000 000	R40 000 000
KFA25	WS4.11	Percentage of water treatment capacity unused	UMZONYANA DAM AND EAST COAST WATER SUPPLY	10%	10%	N/A	N/A	N/A	N/A	N/A	N/A	10%	Water production figures	R0,00	R4 627 604,00	R6 500 000,00	R7 000 000,00	R18 127 604,00
KFA25	W4.31	Percentage of waste water treatment capacity unused	N/A	40%	40%	N/A	N/A	N/A	N/A	N/A	N/A	40%	Montly Flow Records to Wastewater Treatment Works Against Design Capacities	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget


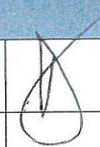


KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
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	R0,00	R1 500 000,00	R2 000 000,00	R2 500 000,00	R6 000 000,00
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.	N/A	N/A	N/A	N/A	N/A
KFA 30	GG 2.12	Percentage of wards that have held at least one councillor-convened 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	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	N/A	100%	100%	Acknowledgment of receipt	100%	Acknowledgment of receipt	100%	Acknowledgment of receipt	100%	Acknowledgment of receipt	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	31 Informal settlements assessed (enumerated and classified)	46 Informal settlements assessed (enumerated and classified)	31 Informal settlements assessed (enumerated and classified)	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	22 Informal settlements upgraded to Phase 2	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
KFA 41	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal	Skills Development for unemployed local youth (Implementation of FRP)	50 learners	40 learners	10 learners	letters of appointments	20 learners (10)	letters of appointments	30 learners (10)	letters of appointments	40 learners (10)	letters of appointments	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost



KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA 46	GG 1.21	Staff Vacancy Rate	Filling of vacant funded posts	16%	13%	16%	Staff Complement and Vacant funded posts reports	15%	Staff Complement and Vacant funded posts reports	14%	Staff Complement and Vacant funded posts reports	13%	Staff Complement and Vacant funded posts reports	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 1.22	Percentage of vacant posts filled within 3 months -	Filling of vacant funded posts within 3 months	30%	(30% of all vacant funded post where the recruitment process has been initiated per quarter)	0%	N/A	0%	N/A	20%	approved request to advertise and adverts, recruitment file	20%	approved request to advertise and adverts, recruitment file	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	18	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	18 (Suspensions longer than 3 months not to exceed 18 per	1st quarter report	18 (Suspensions longer than 3 months not to exceed 18 per	2nd quarter report	18 (Suspensions longer than 3 months not to exceed 18 per	3rd quarter report	18 (Suspensions longer than 3 months not to exceed 18 per	4th quarter report	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R5 500 000	R8 000 000	N/A	N/A	N/A	N/A	N/A	N/A	R8 000 000	Solar Income Report, TCS roadblock report and department operational plan	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan (LGSETA Grant only).	Human Resource Development	87%	100%	20%	Solar Printout Report	40% (20%)	Solar Printout Report	60% (30%)	Solar Printout Report	90% (30%)	Solar Printout Report	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 41	WGC 150	% of grant spent on implementing ISDG Program.	ISDG	85%	100%	20%	Solar Printout Report	40%(20%)	Solar Printout Report	60%(30%)	Solar Printout Report	100%(30%)	Solar Printout Report	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
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	0	N/A	1	Letter of appointment	0	N/A	1	Letter of appointment	Employee Cost	Employee Cost	Employee Cost	Employee Cost	Employee Cost
KFA 20	WGC 205	Milestones towards implementation of Automated Performance Management System (Phase 2)	Implementation of electronic Performance Management System CM, HOD and Task Grade Levels 15-20	Manual System - Performance Management System	Milestones towards implementation of Automated Performance Management System (Phase 2)	Implement electronic Performance Management System for City Manager and all	Screenshot from the system, quarterly report	Implement electronic Performance Management System for Task grade Levels 18-20	Screenshot from the system, quarterly report	Implement electronic Performance Management System for Task grade Levels 16-17	Screenshot from the system, quarterly report	Implement electronic Performance Management System for Task grade Levels 15	Screenshot from the system, quarterly report	R 1 400 000-00	R 150 000-00	0	0	R 1 850 000-00



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						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget		
KFA37	WGC24	Number of kilolitres reduced (physical water losses in terms of system losses)	W/DEMAND MANGM - WATER CONSERV - PRV STA		850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	R0,00	R1.500.000,00	R2.000.000,00	R2.500.000,00	R6.000.000,00	
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	N/A	N/A	N/A	N/A	A	Credit Rating Report	A	Credit Rating Report	N/A	N/A	N/A	N/A	R 200 000.00	
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating		Less than 45%	1,10%	1,25%	S71 Report	1,20%	S71 Report	1,15%	S71 Report	1,10%	S71 Report	N/A	N/A	N/A	N/A	N/A	
KFA37	WGC 31	Percentage of registered billing queries	Accurate Billing of accounts	3.5%	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	
MUNICIPAL MANAGER: MR MXOLISI YAWA										EXECUTIVE MAYOR: MS PRINCESS FAKU									
SIGNATURE: 										SIGNATURE: 									
DATE: 28/06/2024										DATE: 28/06/2024									