

BCMM TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION: 2024/2025 FINANCIAL YEAR

									CITY MANAGEI	: MR MXOLIS	BI YAWA						_	
(FA No.	National	Key Performance	Project/	Baseline	Annual target for				Target for 2024/202	5 SDBIP per Qu						Allocated for 2024/20	25 SDBIP per Quarte	
	Treasury Referenc e/ BCMM Code.	Indicator	Programme	(Annual Performance of 2023/24 - Unaudited)	2024/25	1st Quarter Planned Target-ending September	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
								STRATEGIC	OUTCOME 1: INI	IOVATIVE AN	ID PRODUCTIVE	CITY						
			ı				ı		NATIONAL PRES		 	1	<u> </u>					
KFA5	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	Employment contracts	787	Employment contracts	787	Employment contracts	787	Employment contracts	N/A	N/A	N/A	N/A	2100000
KFA2	LED3.11	Average time taken to finalise business license applications.	Licence	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		Average time taken to finalise informal trading permits	BCMM Informal trading permits for Informal Traders	_	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
(FA 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
				•		•			ВСММ	INDICATORS								
CFA 5		Number of bursaries awarded	Bursaries Non - Employee	67 Bursaries Awarded	50 Bursaries Awarded	Call for applications		0	N/A	50 Bursaries Awarded	Bursary fund award letters	0	N/A	N/A	N/A	4381000	N/A	4381000
KFA5		Number of youth development programmes supported	New indicator	Developmen	6 Youth Development programmes	1 (Heritage Day Celebration)	_	1 (Drugs Awareness Campaign)	Newsflash & Attendance Register	2 (1 Back To School. 2. NSFAS Drive)	Newsflash & Attendance Register	2 (1. Youth Commemor ation 2. Schools Debate)	Newsflash and Attendance Register	536 810	550 861	550 891	835 231	2 473 793

/TA NI .	N1 - 41 1	W. D. C.	D. 1 4	I=														
	National Treasury Referenc e/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target- ending December	Target for 2024/202 Portfolio of evidence	3rd Quarter Planned Target- ending March	Portfolio of evidence	4th Quarter Planned Target- ending June	Portfolio of evidence	1	2nd Quarter Planned Budget	3rd Quarter Planned Budget	25 SDBIP per Quarter 4th Quarter Planned Budget	Total Budget allocated
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		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
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	O	5 000 000	5 000 000	4 000 000	R14 000 000.00
KFA 1			Procument of equipment and	machinery and equipment, Access to Markets, SMME Roadshows,	programme)	0	0	Capacity Building and SMME Roadshows	Quarterly report	Procurement of machinery	Quarterly report	Incubation programme	Quartely repor	t 300 000	200 000	300 000	200 000	R1 000 000.00

CFA No.	National	Key Performance	Project/	Baseline	Annual target for			1	Target for 2024/202	25 SDBIP per Qu	arter				Resources A	llocated for 2024/20	25 SDBIP per Quarter	
	Treasury Referenc e/ BCMM	Indicator	Programme	(Annual Performance of 2023/24 -	2024/25	1st Quarter Planned Target-ending	Portfolio of evidence	2nd Quarter Planned Target- ending	Portfolio of evidence	3rd Quarter Planned Target-	Portfolio of evidence	4th Quarter Planned Target-	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocate
FA 7	Code.	Number of	Creative	Unaudited) 8	(5) (4) Quartely	September 1X Quartely	Quarterly	December 1X Quartely	Quarterly	ending March	Quarterly	ending June	Quarterly	1 000 000	1 000 000	2 000 000	1 000 000	R5 000 000.00
		Creative industries	industries support		Creative industries	Creative industries	report	Creative industries	report	Quartely Creative	report	Extension and	report					
		support projects / programmes implemented	projects / programmes		1 -	support Programmes /Projects		support Programmes /Projects		industries support Programme s/Projects		Upgrading of Mdantsane Arts Centre (Phase 1); Creative Industry support programme						
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	programmes , 4 x	n marketing, (2) tourism awareness and capacity building; (3) tourism events	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		500 000	500 000	500 000	600 000	R1 100 000.00
(FA 2	IPC9	export development and	Seminars,		10 2 Trade missions; 1x Export Symposium & Exhibition; 1 Export Preparations and Regulations	Exporter Training; Export Preparation	Quarterly report	2x Trade Mission ; Trade Seminar	Quarterly report	3xTrade Mission; Trade Seminars; Exporter developmen t programme	Quarterly report	3xTrade Mission; Trade Seminars; Exporter developme nt programme	Quarterly report	100 000	100 000	200 000	100 000	R500 000.00

VEA Na	National	Ver Berfermenes	Droloot/	Baseline	Annual tornat for				Tarret for 2024/202	E CODID O					Pagarrage A	llageted for 2024/201	E CODID Overfor	
KFA NO.	Treasury Referenc	Key Performance Indicator	Project/ Programme	(Annual Performance	Annual target for 2024/25	1st Quarter Planned Target-ending	Portfolio of evidence	2nd Quarter Planned Target- ending	evidence	3rd Quarter Planned Target-	Portfolio of evidence	4th Quarter Planned Target-	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	25 SDBIP per Quarter 4th Quarter Planned Budget	Total Budget allocated
KFA 6	e/ BCMM Code. IPC11	Number of	Farmer	of 2023/24 - Unaudited) 8	(6)	September 2x Fencing	Quarterly	December 1xFood	Quarterly	ending March 1x Agri-	Quarterly	ending June 2x Dipping	Quarterly	700 000	1 300 000	6 000 000	5 000 000	R13 000 000.00
	(a)	Agricultural Farmer support programmes implemented	Support Programmes/ projects	(Food security, Hydroponics , Fencing of arable lands , Piggery and Poultry Structure, Live stock improvement, Dipping Tanks, production inputs, Agri-Village)	(1) Food Security, (2) Hydroponics programme, (3) Fencing of Arable Land, , (4) Agri- village, (5) Food gardens Public Employment Programme),(6) Dipping Tank	of Arable Lands; Food gardens - PEP(Public Employment Programme)	report	security	report	Village	report	Tank, Hydroponic s programme	report					
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 departmentm ental operational plans	1,25%	SAP statistics of fatalities and departmentme ntal operational plans	1,25%	SAP statistics of fatalities and departmentm ental operational plans	1,25%	SAP statistics of fatalities and departmentme ntal 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 & Cambrdge Pump Station	Involces, 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	RO	RO	RO	RO	R750 000
		Development of BCMM Security Risk Analysis	Development of BCMM Security Risk Analysis		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	RO	RO	RO	RO	R1 000 000
KFA 11		Number of fire stations refurbished	Refurbishment of Fire Stations	1 `	1 (Mdantsane Fire Station)	O	N/A	0	N/A	0	N/A	1 (Mdantsane Fire	1 -	R 0,00	R 500 000,00	R 500 000,00	R 0,00	R1,000,000

KFA No.	National	Key Performance	Project/	Baseline	Annual target for				Target for 2024/202	5 SDBIP per Qu	arter_				Resources A	liocated for 2024/20	25 SDBIP per Quarte	
		Indicator	Programme	(Annual	2024/25	1st Quarter	Portfolio of	2nd Quarter	Portfolio of	3rd Quarter	Portfolio of	4th Quarter	Portfolio of		2nd Quarter	3rd Quarter	4th Quarter	Total Budget allocated
	Referenc			Performance		Planned	evidence	Planned	evidence	Planned		Planned	evidence	Planned Budget	Planned Budget	Planned Budget	Planned Budget	
	e/ BCMM			of 2023/24 -		Target-ending September		Target- ending December		Target- ending March		Target- ending June						
FA 11	Code.	Review of the	Review of the	Unaudited) New target	Disaster	0	N/A	0	N/A	0	N/A	Disaster	Copy of the	R 0,00	R 0,00	R 0,00	R 0,00	R500,000
		Disaster	Disaster	now target	Management		l IVA			•		Manageme	1		1. 0,00	1. 0,00	1. 0,00	1.000,000
		Management	Management		Policy							nt Policy	Management					
		_	Policy		Framework Plan							1	_					
		Policy Framework Plan	_		Framework Plan							Framework	1 -					
		Framework Plan	Framework									Plan	Framework					
			Plan									submitted	Plan submitted					
												to Council	to Council					
KFA 11		Number of		New target	4	1	1x quarterly	1	1x quarterly	1	1 quarterly	1	1 quarterly	Operational	Operational	Operational	Operational	Operational Budget
		Disaster	Management				report		report		report		report	Budget	Budget	Budget	Budget	
		_	Intergovernmen				submitted to		submitted to		submitted to		submitted to					
		_					the Porfolio		the Porfolio		the Porfolio		the Porfolio					
		al Relations	(IGR) structures	1			Committee		Committee on		Committee on		Committee on					
			viz Municipal				on the		the		the		the					
		Meetings Held	Disaster				functionality		functionality of		functionality		functionality of					
			Management				of Disaster		Disaster		of Disaster		Disaster					
			Advisory Forum				Management		Management		Management		Management					
			& Municipal				IGR		IGR structures.		IGR		IGR structures.					
			Disaster Risk				structures.				structures.							
			Management															
			Inter-															
			departmental															
			Committee.															
KFA 10			Continuation of	· •	1	0	N/A	1	Completion	0	N/A	0	N/A	0	1 000 000	RO	RO	1 000 000
		Community Halls	_		(Nompumelelo			(Nompumele	1									
	7	Constructed	of		Community Hall -			lo	invoices and									
		(Phase 3)	Nompumelelo		Office Space and			Community	Photos									
			Community		Meeting Room)			Hall - Office										
			Hall - Phase 3					Space and										
								Meeting										
								Room)										
KFA10		Number of	Upgrading of	7	5	1	Completion	4	Completion	0	N/A	0	N/A	1 000 000	1 500 000	RO	RO	2 500 000
	3.2/IPC1	Community	Community			O'R Thambo	Certificate,	War	Certificate,									
	8	Halls Upgraded	Halls			Hall	invoices and		invoices and									
							Photos	Hall	Photos									
								Braelyn										
								Community										
								Hall										
								Carnegle										
								Hall										
								Robbie	1									
								Delage Hall										
KFA10	HS	Number of	Upgrading of	5	æ	4	Completion	2	Completion	0	N/A	0	N/A	2 000 000	1 000 000	RO	RO	3 000 000
		Libraries	Libraries			Gonuble	_	2 Berlin	Certificate,	آ				_ 555 555	- 555 555			0.000.000
		Upgraded	_ivialics			Library,	invoices and	1	invoices and	1								
	-	-hai aden				Zwelitsha	Photos	Central	Photos	1								
						Library,	- 110409	Library	. 110103	1								
						Dimbaza		_ ivi ai y	1	1								
						Library,			1									
						Green Fields			1									
							1											
						Library,												
KFA9	HS	Number of	Upgrading of	-	2 3 (Ruth Belonsky	, .	N/A	Ruth	Invoices,	0	Invoices,	0	N/A	RO	R500 000	250 000	RO	750 000
	.10		swimming	_	Pool,Mdantsane	`		Belonsky	pictures.		pictures		170		14500 000	250 000		750 000
	3.4/IDC4	Swimming Pools		1	. vvijinuantsane	1	1		Piorai esi	1	Piorei es	I	1		1			1
			_		nool King	1												
		Swimming Pools upgraded	pools		pool King			Pool, King										
			_		Williams Town			Williams										
			_		-			Williams Town Pool,										
			_		Williams Town			Williams										

Reference of BCMM Code. No ref 3.1/IPC1 fa 4 IPC13 Ni A fa ui HS 3.4/IPC1 2 IPC Ni Ci	Number of resorts upgraded Number of Zoo facilities upgraded Number of Aquarium facilities upgraded	Upgrading of resorts Upgrading of Zoo Facilities Refurbishment of Aquarium	(Annual Performance of 2023/24 - Unaudited)	1 (Zoo facility) 1 (Refurbish of Aquarium Exhibit)	0	Portfolio of evidence N/A N/A	2nd Quarter Planned Target- ending December Trenching in preparation of building a swimming & installation of flood lights	invoices and dated colour pictures (before and	Planned Target- ending March Refurbishm ent of Chalets & Revamping of jumping castles & Refurbishm ent of Ablution blocks & Installation of CCTV cameras refurbishme	Invoices and dated colour pictures (before and after) progression photographs	Planned Target- ending June 1 (Refurbish ment of backpacker s & Upgrading of Gonuble resorts entrance)	dated colour pictures (before and after)	1st Quarter Planned Budget R0	Planned Budget	R)	RO RO	2 050 000
HS Ni 3.1/IPC1 fa uj	Number of Zoo facilities upgraded Number of Aquarium facilities	Upgrading of Zoo Facilities	of 2023/24 - Unaudited)	1 (Zoo facility) 1 (Refurbish of	Target-ending September O	N/A	Target- ending December Trenching in preparation of building a swimming & Installation of flood lights	invoices and dated colour pictures (before and after)	Target- ending March Refurbishm ent of Chalets & Revamping of jumping castles & Refurbishm ent of Ablution blocks & Installation of CCTV cameras refurbishme ent of the zoo entrance and replacemen	Invoices and dated colour pictures (before and after)	Target- ending June 1 (Refurbish ment of backpacker s & Upgrading of Gonuble resorts entrance)	Invoices and dated colour pictures (before and after)	RO	RO	R)	RO	
HS No Factor of the second of	Number of Zoo facilities upgraded Number of Aquarium facilities	Upgrading of Zoo Facilities	2	1 (Zoo facility) 1 (Refurbish of	0	N/A	Trenching in preparation of building a swimming & installation of flood lights	dated colour pictures (before and after)	Refurbishm ent of Chalets & Revamping of jumping castles & Refurbishm ent of Ablution blocks & Installation of CCTV cameras refurbishme nnt of the zoo entrance and replacemen	dated colour pictures (before and after)	1 (Refurbish ment of backpacker s & Upgrading of Gonuble resorts entrance)	dated colour pictures (before and after)					
3.1/IPC1 fa 4 u IPC13 N A fa u IRC13 N A A A fa u IRC13 N A A A A A A A A A A A A A A A A A A A	facilities upgraded Number of Aquarium facilities	Zoo Facilities Refurbishment		0 1 (Refurbish of	0		0	N/A	installation of CCTV cameras refurbishme nnt of the zoo entrance and replacemen		0	N/A	RO	RO	RO	RO	500 00
4 uj IPC13 Ni A fa uj HS Ni 3.4/IPC1 pi uj 7 IPC Ni Ci	upgraded Number of Aquarium facilities	Refurbishment		1 -	0	N/A			zoo entrance and replacemen	pnotograpns							
HS No State of the	Aquarium facilities			1 -	0	N/A			enclosure fencing								
3.4/IPC1 si 2 uj 7 IPC N							0	N.A	(Refurbishm ent of Aquarium Education Centre)	invoices, photos			RO	RO	R600 000	RO	600 00
C	Number of sports facilities upgraded	sports facilities upgraded		2 (Sisa Dukashe Stadium, Gompo Stadium)	0	N/A	1 (Gompo 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
pi in	Number of Arts, Culture and Heritage projects/ programmes implemented	Arts, Culture and Heritage projects/ programmes	4 (Sports	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.	Landscapin g of Rharhabe burial site. Gxasheka Memorial. Commemora tion of National Days & special occassions. Geographic al Name Change .		Improve access roads and signage (gravelling & tarring) . Sax-Wheels Mball memorial. Commemora tion of National Days & special occasions.G eographical Name Change.		-			photos.	Budget	Budget	Operational Budget	Operational Budget	Operational Budge
de	development	N/A	4 (Sports Development courses)		Rugby course	News flash and attendance register	Netball course	News flash and attendance register	course	News flash and attendance register	course	News flash and attendance register	R150,000	R150,000	R150,000	R150,000	R600,000
	programmes supported		1					STRATEGIC OUT					ı	1			

KFA No.	National	Key Performance	Project/	Baseline	Annual target for				Target for 2024/202								25 SDBIP per Quarter	
	Treasury	Indicator	Programme	(Annual	2024/25	1st Quarter	Portfolio of	2nd Quarter	Portfolio of	3rd Quarter	Portfolio of	4th Quarter	Portfolio of	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total Budget allocated
	Referenc			Performance		Planned	evidence	Planned	evidence	Planned	evidence	Planned	evidence	Planned Budget	Planned Budget	Planned Budget	Planned Budget	
	e/ BCMM			of 2023/24 -		Target-ending		Target- ending		Target-		Target-						
	Code.			Unaudited)		September		December		ending March		ending June						
KFA18	ENV	Percentage of	Waste handling	100%	100% of known	100% of	List of	100% of	List of known	100% of	List of known	100% of	List of known	Operational	Operational	Operational	Operational	Operational Budget
	3.11	known informal			informal	known	known	known	informal	known	informal	known	informal	Budget	Budget	Budget	Budget	
		settlements			settlements	informal	informal	informal	settlements	informal	settlements	informal	settlements					
		receiving basic			receiving basic	settlements	settlements	settlements	that received	settlements	that received	settlement	that received					
		refuse removal			refuse removal	receiving	that received	receiving	basic refuse	receiving	basic refuse	s receiving	basic refuse					
		services			services	basic refuse	basic refuse	basic refuse	removal	basic	removal	basic	removal					
		55171555			COLVICOS	removal	removal	removal	services	refuse	services	refuse	services					
						1				I _								
						services	services	services	(Signed and	removal	(Signed and	removal	(Signed and					
							(Signed and		date of	services	date of	services	date of					
							date of collection)		collection)		collection)		collection)					
KFA18		Percentage of	Coastline	73.1%	73.2% of	N/A	N/A	N/A	N/A	N/A	N/A	73.2% of	GIS Spatial	N/A	N/A	N/A	N/A	N/A
	5.11	coastline with	Protection		coastline with							coastline	Map; Report on					
		protection			protection							with	Coastline					
		measures in			measures in							protection	Protectioin					
		place			place			[1			measures	Measures					
								[1			in place						
							ļ			1		1			1			
KFA18		Number of	Water Quality	716	400 coastal	100 coastal	Laboratory	100 coastal	Laboratory	100 coastal	Laboratory		Laboratory	Operational	Operational	Operational	Operational	Operational Budge
	5.12	coastal water	Monitoring		water samples	water	reports	water	reports (NHLS	water	reports (NHLS	water	reports (NHLS	Budget	Budget	Budget	Budget	
		samples taken			taken for	samples	(NHLS excel	samples	excel customer	samples	excel	samples	excel customer					
		for monitoring			monitoring	taken for	customer	taken for	detailed	taken for	customer	taken for	detailed					
		purposes			purposes	monitoring	detailed	monitoring	schedule,	monitoring	detailed	monitoring	schedule,					
					-	purposes	schedule,	purposes	request forms	purposes	schedule,	purposes	request forms					
							request		& final reports)		request forms	1	& final reports)					
							forms & final		a mar reports,		& final	1	a illiai reperte,					
							reports)				reports)							
KFA18	ENV	Number of inland	Water Quality	438	400 inland water	100 inland	Laboratory	100 inland	Laboratory	100 inland	Laboratory	100 inland	Laboratory	Operational	Operational	Operational	Operational	Operational Budge
MI A IU			1	730	1	1	1		1	1	1		1	1 -	1 -	-	-	Operational budge
	5.21	water samples	Monitoring		samples taken	water	reports	water	reports (NHLS	water	reports (NHLS		reports (NHLS	Budget	Budget	Budget	Budget	
		taken for			for monitoring	samples	(NHLS excel	samples	excel customer	1 -	excel	samples	excel customer					
		monitoring			purposes	taken for	customer	taken for	detailed	taken for	customer	taken for	detailed					
		purposes				monitoring	detailed	monitoring	schedule,	monitoring	detailed	monitoring	schedule,					
						purposes	schedule,	purposes	request forms	purposes	schedule,	purposes	request forms					
							request		& final reports)		request forms	:	& final reports)					
							forms & final		' '		& final		'					
							reports)				reports)							
							. sports)				. sports)	1						
KFA16	ENV4.21	Percentage of	Biodiversity	51,57%	69.97% of	N/A	N/A	N/A	N/A	N/A	N/A	69.97% of	GIS Spatial	N/A	N/A	N/A	N/A	N/A
		biodiversity	priority areas		biodiversity			[1	Map; Report on	1				
		priority areas	protected		priority areas			[priority	blodiversity					
		-	protected		-							1-	priority areas					
		protected			protected							areas	1-					
												protected	protected					
KFA16	ENV4.11	Percentage of	Biodiversity	3.8%	5,17% of	N/A	N/A	N/A	N/A	N/A	N/A	5.17% of	GIS Spatial	N/A	N/A	N/A	N/A	N/A
		biodiversity	priority area		biodiversity							1	Map; Report of					
		priority area	within the		priority area			[priority	blodiversity					
		within the metro			within the metro			[1-	priority area					
		within the metro	metro		within the metro							1	1-					
												the metro	within the					
												1	metro	1				
		i	i	1	i	1	1	1	i	1	1		1	1	1	i .	i	1

KFA No.	National	Key Performance	Project/	Baseline	Annual target for				Target for 2024/202	5 SDBIP per Qu	arter				Resources A	liocated for 2024/20	25 SDBIP per Quarte	
	Treasury Referenc e/ BCMM Code.	Indicator	Programme	(Annual Performance of 2023/24 - Unaudited)	2024/25	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
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
									ВСММ	INDICATORS								
KFA18	ENV 5.21(a)	Number of midiand 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		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
KFA18	GC101	Number of kilograms (kgs) of recycleables diverted from Landfills to Buy- Back Centres	Implementation of waste diversion Initiatives	of	800 000 kg of recycleables diverted from Landfills to Buy- Back Centres	200 000kg of recycleable s dirveted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables	200 000kg of recycleable s dirveted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recycleables	200 000kg of recycleable s dirveted from Landfills to Buy-Back Centres		recycleable	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		3 (Ward 1, 22 & 44)	0	N/A	2 (Ward 1 & 44)	Involces and dated colour pictures (before and after)	1 (Ward 44)	Invoices and dated colour pictures (before and after)	O	N/A	RO	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.	RO	RO	RO	RO	5 000 000
									ATERIO CUESTO	ME 9, 4 60***	LEOTED O'TH							
								311	RATEGIC OUTCO	ME 3: A CUNI	LEGIED GIIY							

NATIONAL PRESCRIBED INDICATORS

	las 45 - 8		I=	I	I				- 42									
KFA No.	National Treasury Reference e/ BCMM	Key Performance Indicator	Project/ Programme	(Annual Performance of 2023/24 -	Annual target for 2024/25	1st Quarter Planned Target-ending	Portfolio of evidence	2nd Quarter Planned Target- ending	Target for 2024/202 Portfolio of evidence	3rd Quarter Planned Target-	Portfolio of	4th Quarter Planned Target-	Portfolio of evidence	1st Quarter Planned Budget	Resources Al 2nd Quarter Planned Budget	ilocated for 2024/202 3rd Quarter Planned Budget	25 SDBIP per Quarter 4th Quarter Planned Budget	Total Budget allocated
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	Unaudited) 250	500	0	N/A	200	Progress Report or Completion Certificate	ending March (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		100% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connection	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		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	1	R 10 000 000,00	R 10 000 000,00	R 10 000 000,00	R 36 000 000,00
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%		1 -	_	90% (NRS 047)	Signed off Job Master	90% (NRS 047)	-	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

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KFA No.	National Treasury Reference	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 -	Annual target for 2024/25	1st Quarter Planned Target-ending	Portfolio of evidence	2nd Quarter Planned Target- ending	Target for 2024/202 Portfolio of evidence	3rd Quarter Planned Target-	Portfolio of evidence	4th Quarter Planned Target-	Portfolio of evidence		Resources Al 2nd Quarter Planned Budget	located for 2024/202 3rd Quarter Planned Budget	25 SDBIP per Quarter 4th Quarter Planned Budget	Total Budget allocated
KFA22	Code. EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	Unaudited) O	0 (As per AG this is an accumitalive figure based of applications received)	September N/A	N/A	N/A	N/A	ending March	N/A	onding June	Approval letter to Service Provider or Consumer	N/A	N/A	N/A	N/A	N/A
									ВСММ	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
			Construction of the Harbour Arterial Road		statutory		Copy of the of the design Report	enviromenta	1	Deveop Socio Economic Benefit analysis	Copy of Socio Economic Benefit analysis	final Detail	Copy of the approved final Detail design Report	N/A	N/A	N/A	N/A	N/A
					Stautory approvals and funding mobilisation for construction	1	Submission of Socio Economic Benefit analysis	1	BFI Funding Application to National		BFI Funding	I -	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		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
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	GC 4	Number of Municipal Offices and Halis with Wi-Fi hotspots installed	Wifi	1	1 (WIFI Controller- ICT Munifin Building)	0	N/A	0	N/A	0		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	o	1	o	N/A	0	N/A	0	N/A	1	Involces	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 (Gonuble)	0	N/A	0	N/A	0	N/A	1 (Gonuble)	Invoices	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

KFA No.	National	Key Performance	Project/	Baseline	Annual target for				Target for 2024/202	5 SDRIP ner Qu	arter				Resources A	llocated for 2024/203	25 SDBIP per Quarte	•
	Treasury Referenc e/ BCMM	Indicator	Programme	(Annual Performance of 2023/24 -	2024/25	1st Quarter Planned Target-ending September	Portfolio of evidence		Portfolio of evidence	3rd Quarter	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 21	Code. TR1.1/C C15	Number of public transport facilities rehabilitated	Construction of Public Transport Facility	Unaudited) 1 (Ebuhlanti Taxi Rank)	Asphalt layers for Loading Areas for Ducats & Nompumelelo Taxi Rank)	Design Layout for	Drawings	Site	Photos (Before & After)	_	(Before &	2 (Complete Asphalt layers for Loading Areas for Ducats & Nompumel elo Taxi	Photos (Before & After)	RO	R1 500 000	R4 000 000	R4 500 000	R10 000 000
	C15	Milestones towards the construction of 1Km Road (Sleeper Site)	Sleeper Site Road	indicator	1. Complete Layer Works 2.Site Clearance 3. Earthworks & Stormwater 4. Layer Works	Complete Layer Works		Site Clearance	Photos (Before & After)	Earthworks & Stormwater	(Before &	Layer Works	Photos (Before & After)	R5 000 000	R8 000 000	R7 000 000	R5 000 000	R25 000 000
		Length of NMT paths built	Construction of Stormwater Crossing/Pedes trian Bridge and footpaths at Sithembiso	indicator	0.1km	Internal process towards appointting contractor	NII	Internal process towards appointting contractor	NII	Foundation s and columns	Progress report	Bridge deck and footpaths and final completion	report and pracitical completion	R250 000	R250 000	R2 500 000	R3 000 000	R6 000 000
			Construction of Stormwater Crossing/Pedes trian Bridge and footpaths Nu11b and	Indicator	0.1km	Internal process towards appointting contractor	NII	Internal process towards appointting contractor	NII	Foundation s and columns	Progress report	Bridge deck and footpaths and final completion	Progress report and pracitcal 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	O	N/A	R500 000	R500 000	N/A	N/A	R1 000 000
		Numberr of constructed traffic calming measures	Construction of speed humps	30	30	0	N/A	10	Involces with Internal practical completion certificate		Involces with Internal practical completion certificate	10	Involces with Internal practical completion certificate	RO	R250 000	R500 000	R250 000	R1 000 000
								STRATEGIC	OUTCOME 4: A	SPATIALLY 1	TRANSFORMED	CITY						
KFA23		Number of new sewer connections meeting minimum standards.	N/A	300	300	N/A	N/A	N/A	NATIONAL PRES			300	_	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

KFA No	National	Key Performance	Project/	Baseline	Annual target for				Target for 2024/202	5 SDRIP per 0-	arter				Resources A	liocated for 2024/201	25 SDBIP per Quarter	
A 17U.	Treasury	Indicator	Programme	(Annual	2024/25	1st Quarter	Portfolio of	2nd Quarter	Portfolio of	3rd Quarter	Portfolio of	4th Quarter	Portfolio of	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total Budget allocated
	Referenc			Performance		Planned	evidence	Planned	evidence	Planned	evidence	Planned	evidence	Planned Budget	Planned Budget	Planned Budget	Planned Budget	
	e/ BCMM			of 2023/24 -		Target-ending		Target- ending		Target-		Target-						
	Code.			Unaudited)		September		December		ending March		ending June						
KFA23	W82.11	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	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
													certificate or project					
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
VEASE	HS1.11	Number of	Potsdam Ikwezi	740	1100	150	Performance	400	Borformones	750	Borformono.	1100	Porformence	N/A	N/A	N/A	225 926 643	225 926 643
KFAZ9		subsidised housing units constructed using various Human Settlements Programmes	Block 1 (200) CNIP Cambridge (70) Reeston Phase 3 stage2 (100) Peelton-tyutyu (280)	748	1100	150		(250)	Performance Certificate , construction programme & layout plan	(350)	Performance Certificate , construction programme & layout plan	(350)	Performance Certificate , construction programme & layout plan	N/A	N/A	A N/A	223 926 643	225 926 643
			Mdantsane zone 18 cc(300) &cluster															
A23	H\$1.12		Reeston Phase 3 stage 2 (250 Sites) Breidbach (120) West bank Restitution (200) Boxwood Housing Project (100) Potsdam Ikwezi Block 1 (1120	100	Performance Certificate , construction programme & layout plan	(200)	Performance Certificate , construction programme & layout plan	650 (350)	Performance Certificate, construction programme & layout plan	(470)	Performance Certificate , construction programme & layout plan	N/A	. N/ <i>i</i>	A N/A	225 926 643	225 926 643
KFA 28	H82.22	Average Number	300) CNIP Cambridge (150)	Q1= 108,45	30 Days	30 Days	BPS Report	30 Days	BPS Report and	30 Days	BPS Report	30 Days	BPS Report and	N/A	N/A	N/A	N/A	N/A
		of days taken to process Building applications of less than 500 square meters	approval	Q2= 117,96 days. Q3 = 155,34 Q4 = 130,71 (Annual Average of 128,11 days)	•	•	and Excel Spreadsheet		Excel Spreadsheet	•	and Excel Spreadsheet		Excel Spreadsheet					
KFA 28		Average Number of days taken to process Building applications of more than 500 square meters or more.	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

National Treasury Referenc e/ BCMM Code. HS1.13	Key Performance Indicator Hectares of land	Project/ Programme	Baseline (Annual Performance of 2023/24 -	Annual target for 2024/25	1st Quarter Planned	Portfolio of evidence	2nd Quarter Planned	Farget for 2024/202 Portfolio of	3rd Quarter	Portfolio of	4th Quarter	Portfolio of	1st Quarter	2nd Quarter	located for 2024/202 3rd Quarter	4th Quarter	Total Budget allocated
Referenc e/ BCMM Code.	Hectares of land		Performance of 2023/24 -		Planned												
e/ BCMM Code.			of 2023/24 -				riannea	evidence	Planned	evidence	Planned	evidence	Planned Budget	Planned Budget	Planned Budget	Planned Budget	
					Target-ending		Target- ending		Target-		Target-						
HS1.13			Unaudited)		September		December		ending March		ending June						
	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
								RCMM	INDICATORS								
WS1.1/S	Number of	Ablution	100	100	120	Completion	10	,			60	Completion	670 000	2 200 000	4 500 000	2 630 000	R10 000 000
TC 2	ablution facilities constructed (seats)	Facilities				Certificates		Certificates		Certificates		Certificates	0.000				
STC 15	Number of	Registration of	2125	2 020	450	National	1010	National	1510	National	2020	National	N/A	N/A	N/A	N/A	N/A
	beneficiaries registered on	Beneficiaries				Needs	(560)	Housing Needs Register	(500)	Needs	l	Housing Needs Register					
STC 3		Dovolonment	E	3 (Combuidae	•		-	Involence and	-		•	N/A	PO.	PO.	PO.	PO.	3 000 000
51C 3	cemeteries upgraded	and Upgrading of Cemeteries	(Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean	3 (Cambridge, Fort Jackson & Ilitha cemetery)	U	N/A	-	dated colour pictures (before and	2	dated colour pictures (before and after)	U	N/A	KU	RU	RU	RU	3 000 000
				_			_										
			•	•		N/A	•	dated colour pictures (before and after)	, c	NA		NA	NO.				300 000
STC 0	Number of	Unavodina of	16	16	4	Involose with	_	Involoss with		Involose with	4	Involess with	2 570 060	2 570 060	3 570 969	2 570 060	14 315 472
3169			10	10	· •		*		"		~		3 37 6 666	3 376 666	3 37 6 606	3 37 6 666	14 315 4/2
	l	l						l									
	_	buildings				1-		1-		1-	l	1-					
	upgraueu					1					l						
						- Cortaniouto		Cortinouto		Corumouto		Cortiniouto		L			
	I	I	T	1	I -	I						I	T	T	T	T	T
	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	400	400	0	N/A		N/A	0	IN/A		Monthly Supplementary valuation roll	Staff Budget				
LED	Average number	N/A	180 days	210 days	210 days	Quarterly	210 days	Quarterly	210 days	Quarterly	210 days	Quarterly	N/A	N/A	N/A	N/A	N/A
	_					Awards		Awards		_	-	Awards		1	1		
	point of advertising to the letter of award per 80/20 procurement					Reports		1		Reports	l	Reports					
S S	TC 2	WS1.1/S Number of ablution facilities constructed (seats) TC 15 Number of beneficiaries registered on NHNR TC 3 Number of cemeteries upgraded Number of Parks Depots upgraded Number of Parks Depots upgraded STC 9 Number of BCMM owned buildings upgraded WISS.2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll ED Average number of days from the point of advertising to the letter of award per 80/20	WS1.1/S Number of ablution facilities constructed (seats) TTC 15 Number of beneficiaries registered on NHNR TTC 3 Number of cemeteries upgraded Number of Parks Depots upgraded Number of Parks Depots upgraded Number of BCMM owned buildings upgraded WS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll ED Average number of award per 80/20 procurement Number of ablution Facilities Registration of Beneficiaries Parks Deposed Upgrading of Parks Deposed Parks Dep	WS1.1/S Number of ablution facilities constructed (seats) TC 15 Number of beneficiaries registered on NHNR TC 3 Number of cemeteries upgraded Number of Parks Development and Upgrading of Cemeteries Lujiza, Fort Jackson & Maciean Town) Number of Parks Depos TC 9 Number of BCMM owned buildings upgraded WS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roil ED Average number of advertising to the letter of award per 80/20 procurement	ISS.1.1/S Number of ablution facilities constructed (seats) ITC 15 Number of beneficiaries registered on NHNR ITC 3 Number of cemeteries upgraded of Cemeteries upgraded of Cemeteries of Cambridge, Fort Jackson & Maclean Town) ITC 9 Number of Parks Depos ITC 9 Number of BCMM owned buildings upgraded upgraded buildings upgraded ISS.2.21 Number of RCMM owned buildings upgraded ISS.2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll IED Average number of advertising to the letter of award per 80/20 procurement IC 2 Development School Cambridge, Fort Jackson & Illitha cemetery) ISS.2.21 Number of BCMM owned buildings ISS.2.21 Number of rateable residential properties in the subsidy housing the municipal valuation roll IC 2 Ablution 100 100 100 100 100 100 100 100 100 10	## ## ## ## ## ## ## ## ## ## ## ## ##	WS1.1/S Number of ablution facilities constructed (seats) TC 15 Internal properties on the proficiaries registered on NHNR TC 3 Number of cemeteries upgraded of Cemeteries and Upgrading of Cemeteries upgraded Number of Parks Depos TC 9 Number of BCMM owned buildings upgraded VTC 9 Number of SCMM owned buildings upgraded Number of Parks Depos TC 9 Number of BCMM owned buildings upgraded WITC 9 Number of BCMM owned buildings upgraded SCMM owned buildings	Number of ablution Securities Securiti	### Part Part	Number of constructed (seats) Registration of constructed (seats) Register Register	#81-1/18 Number of Pacific Abbittion 100 100 120 Completion 10 Completion 50 Completion 10 Compl	181-18 Mumber of parks Example Example	191-116 Number of Centification registered auggraded TC 9 Number of Partie Upgrading of Part Jackson & Development Suddlengs upgraded TC 9 Number of Partie Upgrading of Suddlengs upgraded TC 9 Number of BCGMR owned buildings upgraded TC 9 Number of BCGMR o	181-115 Number of Consideration and Upgrading of Dopoto sugarded Parks Deposit Parks Deposit Service S	## SECHM MOREATORS ## Abhatison 100 100 120 Completion 10 Confidence 10 Completion 10 Completion 10 Confidence 10 Completion 1	### 170 Mamber of Consistency 100 100 120 120 Completion 100 120 Completion 100 Comple	## 179.10 Relation of Control o

Key Performan	e Project/	Baseline	Annual target for				Target for 2024/202	5 SDBIP per Qu	arter_				Resources A	llocated for 2024/20	25 SDBIP per Quarte	
Indicator	Programme	(Annual	2024/25	1st Quarter	Portfolio of	2nd Quarter	Portfolio of	3rd Quarter	Portfolio of	4th Quarter	Portfolio of		2nd Quarter	3rd Quarter	4th Quarter	Total Budget allocated
		Performance		Planned Target-ending	evidence	Planned	evidence	Planned	evidence	Planned Target-	evidence	Planned Budget	Planned Budget	Planned Budget	Planned Budget	
1		of 2023/24 - Unaudited)		September	'	Target- ending December		Target- ending March		ending June						
1 Percentage	1	95%	95%	95%	Clearance	95%	Clearance	95%	Clearance	95%	Clearance	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
revenue					report		Report		report		report					
clearance					-		-		-		-					
certificates																
issued within	10															
working day	i															
from the time	of															
completed																
application																
received					ļ											
Percentage (1	95%	95%	80%	Operating	85%	1 -	90%	Operating	95%	Operating	N/A	N/A	N/A	N/A	N/A
total municip	al				Expenditure		Expenditure		Expenditure		Expenditure					
operating					Report		Report		Report		Report					
expenditure																
spent on contracted																
services																
physically																
residing with	in															
the municipa	1															
area																
Percentage of	f N/A	78%	78%	78%	Rates	78%		78%	Rates	78%	Rates	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
budgeted rat	es				Calculation		Calculation		Calculation		calculation					
revenue																
collected																
Percentage (f Free Basic	5%	5%	5%	1. Annual	5%	1. Annual	5%	1. Annual	5%	1. Annual	N/A	N/A	N/A	N/A	N/A
the	Services to				Budget		Budget		Budget		Budget					
municipality					Schedule		Schedule		Schedule		Schedule					
	iget households				2. General		2. General		2. General		2. General					
spent on free					Ledger		Ledger		Ledger		Ledger					
basic service	s to				Expenditure		Expenditure		Expenditure		Expenditure					
indigent households					per free basic		per free basic services vote		per free basic services vote		per free basic services vote					
liousellolus					services vote		3. Excel		3. Excel		3. Excel					
Percentage (f Free Basic	10%	10%	10%	1. BS512	10%	1. B\$512 report	10%		10%	1. B\$512 report	N/A	N/A	N/A	N/A	N/A
_	ial Electricity to	l l			report		2. Daily Sales		report		2. Daily Sales					
electricity	Indigent				2. Daily		Report		2. Daily Sales		Report					
provision	households				Sales Report		3. Excel		Report		3. Excel					
allocated as					3. Excel		Spreadsheet		3. Excel		Spreadsheet					
Free Basic					Spreadsheet		Calculation		Spreadsheet		Calculation					
Electricity (F	-				Calculation				Calculation							
Percentage (f N/A	100%	100%	100%	HR994	100%	HR994	100%	HR994	100%	HR994	N/A	N/A	N/A	N/A	N/A
municipal																
payments m	de															
to service																
providers wi	•															
submitted complete for																
within 30-day																
invoice					1									1		
submission					1									1		
Funded budg	et	Funded	Funded budget	YES	A8	N/A	N/A	YES	A8	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		budget (yes)	(yes)													
1																
1	•	December 11154	Pacarallistian	N/A	N/A	N/A	N/A	N/A	N/A	> 100	Call	N/A	N/A	N/A	N/A	N/A
Cash books	J &			170		170		1.00		- 130111				37	177	14/5
Cash backed		On renort					1	ı	1	1	Too till till to	i	1	1	1	1
reserves	ı at	on report	i opoit								Cash					
	n at	on report	I Sport								Cash					
- 1	Y/N) (Munici)	Y/N) (Municipal) Sash backed 9	Y/N) (Municipal) budget (yes) ash backed 9 Reconciliati	Y/N) (Municipal) budget (yes) (yes) ash backed 9 Reconciliati Reconciliation	Y/N) (Municipal) budget (yes) (yes) ash backed 9 Reconciliati Reconciliation N/A	budget (yes) (yes) ash backed 9 Reconciliati Reconciliation N/A N/A	budget (yes) (yes) Sash backed 9 Reconciliati Reconciliation N/A N/A N/A	budget (yes) (yes) budget (yes) (yes) N/A N/A N/A N/A	Y/N) (Municipal) budget (yes) (yes) N/A N/A N/A N/A N/A N/A N/A N/A	Y/N) (Municipal) budget (yes) (yes) N/A N/A N/A N/A N/A N/A N/A N/A	Y/N) (Municipal) budget (yes) (yes)	Y/N) (Municipal) budget (yes) (yes) (yes) budget (yes) (Y/N) (Municipal) budget (yes) (yes) long long long long long long long long	Y/N) (Municipal) budget (yes) (yes) long long long long long long long long	Y/N) (Municipal) budget (yes) (yes) leading the seconditiation by	Y/N) (Municipal) budget (yes) (yes) budget (yes) budget (yes) (yes) (yes) budget (yes) (yes) (yes) budget (yes) (

(FA No.	National	Key Performance	Project/	Baseline	Annual target for				Target for 2024/20		arter				Resources A	liocated for 2024/202		
	Treasury Referenc e/ BCMM	Indicator	Programme	(Annual Performance of 2023/24 -	2024/25	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
(FA37	FM3.11	Cash/Cost coverage ratio		operating	1-2 x fixed operating expenditure				S71 Report	_	S71 Report	-	S71 Report	N/A	N/A	N/A	N/A	N/A
(FA37	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
(FA37	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
(FA37	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
(FA37		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
CFA37	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
(FA37		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		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
(FA37		Percentage of total capital expenditure on renewal/upgradi ng 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		Renewal/Upgradi ng of Existing Assets as a percentage of Depreciation/Ass et Impairement		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

KFA No. National	Key Performance	Project/	Baseline	Annual target for	1st Quarter	Portfolio of	2nd Quarter	Target for 2024/202 Portfolio of	3rd Quarter	Portfolio of	4th Quarter	Portfolio of	1st Quarter	Resources A		25 SDBIP per Quarte	Total Budget allocat
Treasury Referenc	Indicator	Programme	(Annual Performance	2024/25	Planned	evidence	Planned	evidence	Planned	evidence	Planned	evidence	Planned Budget	Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocat
e/ BCMM			of 2023/24 - Unaudited)		Target-ending September		Target- ending	1	Target- ending March		Target- ending June						
	Repairs and Maintenance as a percentage of property, plant, equipment and investment		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
	property																
	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
	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
	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 CALCULATIO N SCHEDULE		1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	700 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATIO N 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		1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	N/A	N/A	N/A	N/A	N/A
	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
	Net Surplus/Deficit Margin for Water		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
	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
	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
	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

KFA No. I	National	Key Performance	Project/	Baseline	Annual target for				Target for 2024/202	5 SDBIP per Qu	arter				Resources A	liocated for 2024/202	25 SDBIP per Quarter	
ļ	Treasury Referenc e/ BCMM	Indicator	Programme	(Annual Performance of 2023/24 -	2024/25	1st Quarter Planned Target-ending	Portfolio of evidence	2nd Quarter Planned Target- ending	Portfolio of evidence	3rd Quarter Planned Target-	Portfolio of evidence	4th Quarter Planned Target-	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
		Percent of Complants/Callo uts responded to within 48 hours (Sanitation/Wast ewater)	#REFI	Unaudited) 100%	100%	September 100%	Water Management Information System Report or Coples of Job Cards	100%	Water Management Information System Report or Copies of Job Cards	ending March	Water Management Information System Report or Copies of Job Cards	ending June 100%	Water Management Information System Report or Copies of Job Cards	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
(FA32)		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/queri es 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/atte nded water burst pipes and no water queries with jobcard numbers.	water outages and	List of reported/attend ed water burst pipes and no water queries with jobcard numbers.	1 -	List of reported/atten ded 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	reported/attend ed water burst pipes and no water queries with jobcard numbers.	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
(FA23		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%	Corresponde nce from Scientific Services	10% (5%)	Correspondenc e from Scientific Services	15% (5%)	Corresponden ce from Scientific Services	20% (5%)	Correspondenc e from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
(FA25	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
(FA25 \		Percentage of water treatment capacity unused		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
(FA25		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
(FA25 \		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 No.	National	Key Performance	Project/	Baseline	Annual target for				Target for 2024/202	5 SDBIP per Qu	arter_				Resources A	illocated for 2024/202	25 SDBIP per Quarter	
	Treasury	Indicator	Programme	(Annual	2024/25	1st Quarter		2nd Quarter	Portfolio of	3rd Quarter	Portfolio of	4th Quarter	Portfolio of		2nd Quarter	3rd Quarter	4th Quarter	Total Budget allocated
	Referenc			Performance		Planned	evidence	Planned	evidence	Planned	evidence	Planned	evidence	Planned Budget	Planned Budget	Planned Budget	Planned Budget	
	e/ BCMM			of 2023/24 -		Target-ending September		Target- ending December		Target- ending March		Target- ending June						
KFA 30	GG2.11	Percentage of	N/A	Unaudited) 100% Ward	100% Ward	100% Ward	1) Ward	100% Ward	1) Ward	100% Ward	1) Warr	100% Ward	1) Ward	N/A	N/A	N/A	N/A	N/A
RIA JU	GG2.11	ward		Committee	Committee	Committee	Committee	Committee	Committee	Committee	Committee	Committee	Committee		17/2		N/A	N/A
		committees with		members	members	members	Stipend	members	Stipend	members	Stipend	members	Stipend					
		6 or more ward		III CIII DOI O			payment list.		payment list.		payment list		payment list					
		committee					2)		2) Nomination		2) Nomination	1	2) Nomination					
		members					Nomination		forms / Minutes	1	forms	,	forms / Minutes					
		(excluding ward					forms /		and		Minutes and		and	1				
		councillors)					Minutes and		Attendance		Attendance		Attendance					
		,					Attendance		register for the		register for	r	register for the					
							register for		coopted		the coopted		coopted					
							the coopted		members.		members.		members.					
							members.											
KFA 30	GG 2.12	Percentage of	N/A	Q1=22%	100% (1 Public	100% (1	Attendance	100% (1	Attendance	100% (1	Attendance	100% (1	Attendance	N/A	N/A	N/A	N/A	N/A
		wards that have		Q2=15%	Meeting	Public	Register and	Public	Register and	Public	Register and	Public	Register and					
		held at least one		Q3=42%	Convened per	Meeting	Minutes of	Meeting	Minutes of the	Meeting	Minutes of the	1	Minutes of the					
		councillor-		Q4=28%	ward each	Convened	the meetings	Convened	meetings	Convened	meetings	Convened	meetings					
		convened			quarter = 50	per ward =	convened.	per ward =	convened.	per ward =	convened.	per ward =	convened.					
		community			Public meetings	50 Public		50 Public		50 Public		50 Public						
		meeting			for 50 wards, and	meetings for	-	meetings for		meetings		meetings						
					50 times 4	50 wards}		50 wards}		for 50		for 50						
					quarters = 200)					wards}		wards}						
KFA 30	GG3.12	Percentage of	N/A	100%	100%	25%	Declaration	50%	Declaration	75%	Declaration	100%	Declaration	N/A	N/A	N/A	N/A	N/A
		councillors who					Forms	(25%)	Forms	(25%)	Forms	(25%)	Forms					
		have declared																
		their financial																
KFA 30	GG2.31	Percentage of	N/A	100%	100%	Acknowleg	100%	Acknowleg	100%	Acknowleg	100%	Acknowleg	100%	N/A	N/A	N/A	N/A	N/A
		official				ment of		ment of		ment of		ment of						
		complaints				receipt		receipt		receipt		receipt						
		responded to																
		through the																
		municipal																
		complaint																
		management																
KFA25	HS1.31	Number of	Informal	31 Informal	46 Informal	31 Informal	N/A	N/A	N/A	N/A	N/A	31	Progress	N/A	N/A	N/A	N/A	N/A
		informal	settlements	settlements	settlements	settlements						Informal	Report signed					
			upgrade	assessed	assessed	assessed						settlement	by HOD					
		assesed		1.	(enumerated and	1-							submitted to					
		(enumerated and		d and	classified)	d and						(enumerate						
		classified)		classified)		classified)						d and	Committee					
												classified)						
KFA25	HS1.32	Number of	Informal	22 Informal	22 Informal	22 Informal	N/A	N/A	N/A	N/A	N/A	22 Informal	Progress	N/A	N/A	N/A	N/A	N/A
		Informal	settlements	settlements	settlements	settlements							Report signed					
		settlements	upgrade	upgraded to	upgraded to	upgraded to						s upgraded						
		upgraded to		Phase 2	Phase 2	Phase 2						to Phase 2	submitted to					
		Phase 2											Portfolio					
													Committee			1		
KFA 41		Number of	Skills	50 learners	40 learners	10 learners		20 learners		30 learners		40 learners		Operational	Operational	Operational	Operational Cost	Operational Cost
	1.31	individuals	Development				appointment	(10)	appointments	(10)	appointments	(10)	appointments	Cost	Cost	Cost		
		connected to	for unemployed				S											
		apprenticeships	local youth															
		and learnerships	1															
		through	n of FRP)															
		municipal																
KFA 46	GG 1.21	Staff Vacancy	Filling of vacant	16%	13%	16%	Staff	15%	Staff	14%	Staff	13%	Staff	N/A	N/A	N/A	N/A	N/A
		Rate	funded posts				Complement		Complement		Complement		Complement					
							and Vacant		and Vacant		and Vacant		and Vacant					
							funded posts		funded posts		funded posts		funded posts					
							reports		reports		reports		reports					
										1	1	1						

						1												
KFA No.	National Treasury Referenc	Key Performance Indicator	Programme	Baseline (Annual Performance	Annual target for 2024/25	1st Quarter Planned	Portfolio of evidence	2nd Quarter Planned	Target for 2024/202 Portfolio of evidence	3rd Quarter Planned	Portfolio of evidence	4th Quarter Planned	Portfolio of evidence	7	Resources Al 2nd Quarter Planned Budget	llocated for 2024/202 3rd Quarter Planned Budget	25 SDBIP per Quarter 4th Quarter Planned Budget	Total Budget allocated
	e/ BCMM			of 2023/24 -		Target-ending September		Target- ending December		Target- ending March		Target-						
KFA 46		Percentage of vacant posts filled within 3 months -	Filling of vacant funded posts within 3 months	Unaudited) 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		Number of active suspensions longer than three months	Finalisation of all oustanding suspensions that are longer 3 months	18	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	18 (Suspension s longer than 3 months not to exceed 18 per	1st quarter report	18 (Suspension s 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
									ВСММ	INDICATORS								
KFA 37		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	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	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		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	205	Milestones towards implementation of Automated Perfomance Management System (Phase 2)	Performance Management System CM,	System - Performanc e	Milestones towards Implementation of Automated Perfomance Management System (Phase 2)	Implement electronic Performanc e Managemen t System for City Manager and all	Screenshot from the system, quarterly report		quarterly report	electronic Performanc	quarterly report	1 -	Screenshot from the system, quarterly report	R 1 400 000-00	R 150 000-00	0	0	R 1 850 000-00
KFA37		Number of kilo- litres 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 000ki	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

KEA No.	National	Key Performance	Project/	Baseline	Annual target for				Target for 2024/202	5 SDRIP ner Ou	arter				Pasauros A	linested for 2024/202	5 SDBIP per Quarter	
	Treasury	_	_		2024/25	1st Quarter	Portfolio of	2nd Quarter		3rd Quarter		4th Quarter	Portfolio of	1st Quarter	2nd Quarter	3rd Quarter		Total Budget allocated
	Referenc	III CIGOLOI	riogrammo	Performance		Planned	evidence	Planned	evidence	Planned	evidence	Planned	evidence	Planned Budget	Planned Budget	Planned Budget	Planned Budget	
	e/ BCMM			of 2023/24 -		Target-ending		Target- ending	,	Target-		Target-						
	Code.			Unaudited)		September		December		ending March		ending June						
	WGC14	Credit Rating	Appointment of		Δ		N/A	N/A	N/A	Δ	Credit Rating		Credit Rating	N/A	N/A	N/A	N/A	R 200 000.00
INI A OU				^	<u> </u>	100	NA.	177	IVA	^		^	_	144	14/4		N/A	1200 000100
		Maintained at A	_								Report		Report					
			Institution															
KFA 39	WGC 16	Debt to revenue		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
		percentage (the		2000 111111 40 /0	1,10%	1,20%	or i noport	1,20%	or a mapora	1,10%	C7 : Nopole	1,10%	or r mopore					
		extent of Total																
		Borrowings in																
		relation to Total																
		Operating																
KFA37	WGC 31	Percentage of	Accurate Billing of	3.5%	3.5%	3.5%	1, IVR Query	3.5%	1, IVR Query	3.5%	1, IVR Query	3.5%	1, IVR Query	N/A	N/A	N/A	N/A	N/A
		registered billing	accounts				Register		Register 2,		Register		Register 2,					
		queries					2, Report on		Report on		2, Report on		Report on					
							Accounts		Accounts Issued		Accounts Issued	1	Accounts Issued					
							Issued											