

Annexure B: Quarterly projections of service delivery targets and performance indicators for each vote (SDBIP 2025/2026)



BCMM TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2025/2026 FINANCIAL YEAR

CITY MANAGER: MR M. YAWA

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2024/25)	Annual target for 2025/26	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter							
						1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	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: AN INNOVATIVE AND PRODUCTIVE CITY																					
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	3370	842	Contractors labourers Register with Employee Names	842	Contractors labourers Register with Employee Names	843	Contractors labourers Register with Employee Names	843	Contractors labourers Register with Employee Names	N/A	N/A	N/A	N/A	N/A	R2434000		
KFA 11	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	Fire Incidents Response Times	45%	65%	65%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	65%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	65%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	65%	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	R	-	R	-	R	-	R10,500,000	R10,500,000
KFA2	LED3.11	Average time taken to finalise business license applications.	BCMM Business Licence process	12 working days	12 working days	12 working days	Quarterly report License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	N/A	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	12 working days	12 working days	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	N/A	N/A	N/A	N/A	N/A	N/A		
BCMM INDICATORS																					
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	700	600	73	List of Names with ID numbers	200	List of names with ID numbers	177	List of names with ID numbers	150	List of Names with ID numbers	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget		
KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	81 Bursaries Awarded	70 Bursaries Awarded	Call for applications	Copy of advert and communication plan	0	N/A	70 Bursaries Awarded	Bursary Fund award letters	0	N/A	R300.000,00	R0,00	4m	4,7m	9m			
KFA5	IPC60	Number of youth development programmes supported	New indicator	5 Youth Development programmes	5 Youth Development programmes	1 (Heritage Day Celebration)	Newsflash & Attendance Register	1 (Substance abuse Awareness programme)	Newsflash & Attendance Register	2 (1. Back to School Drive 2. School Debate)	Newsflash & Attendance Register	1 (Youth Commemoration)	Newsflash & Attendance Register	R500.000,00	R550.000,00	R550.000,00	R835.000,00	2.5m			

KFA 8	IPC 21	Number of sport development programmes supported	N/A	4 (Sports Development courses)	4 (Sport Development Courses).	Cricket Coaching Course	News Flash and Attendance Register	Rugby Coaching Course	News Flash and Attendance Register	Netball Coaching Course	News Flash and Attendance Register	Soccer Coaching Course	News Flash and Attendance Register	R150,000.00	R150,000.00	R150,000.00	R150,000.00	R600,000.00
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Invest Buffalo City, Dimbaza Industrial area, Scoping study for Industrial areas	3 (I) Revitalization of Industrial park Dimbaza , (II) Invest Buffalo City (III) Support of other industrial parks	4 (I) Support of initiatives within the Industrial Parks (NAM Cluster) , (II) Invest Buffalo City (III) Revitalization of Industrial parks (Wilsonia); (iv) Support Marine Cluster	Attend & participate in the RISP Annual Regional Innovation Forum	Quarterly report from implementing agent	Invest Buffalo City	Quarterly report from implementing agent & invoices	Support Wilsonia Industrial Park	Quarterly report & invoices	Support Maritime Initiatives	Quarterly report & report from implementing agent	R0,00	400000,00	250,000	R250,000,00	R900,000,00
KFA 1	IPC3	Number of Infrastructure projects for Informal traders Implemented	Infrastructure Project Implemented for Informal traders	Ndevana, Ilitha, Duncan Village Hawker Stalls	(5) (1) NU 16 & Ward 9, (2) Ward 6 & (3) , (4) Ward 1 & ward 13 Hawker Stalls , Fort Jackson Junction	Finalise procurement processes & consultations	Specifications/ Appointment letters for SPs, Registers with meeting minutes	NU 16 & Ward 9 Hawker Stalls	Quarterly report, Invoices completion certificate	ward 13 (Reeston) & Ward 1	Quarterly report, Invoices completion certificate	Ward 6 & Fort Jackson Junction	Quarterly report, Invoices completion certificate	R0,00	R5,000,000,00	R4,813,583,00	R4,813,583,00	R14,627,166,00
KFA 1	IPC4	Number of interventions implemented to support SMMEs and Cooperatives	Training, Procurement of equipment and machinery for SMMEs and Cooperatives	(Trainings, machinery and equipment, SMME Roadshows, Workshops, Incubation programme)	(11) Trainings; Workshops x2; Summits / Exhibitions / Fashion Show x2; Seminars x3; Cooperatives Indaba; Incubation programmes; Procurement of equipment	(1) Specifications; Consultative sessions; Women in business seminar (linked to women's month)	Quarterly report, attendance registers, pictures	(4) Trainings; Youth workshop; Cooperatives workshop; SMME Fair Summit (linked to Global Entrepreneurship week)	Quarterly report, attendance register, pictures	(4) Procurement of equipment & machinery; Youth seminar; SMME Seminar; Cooperatives Indaba	Quarterly report, acknowledgement letters, pictures	(2) Culinary Incubator; Youth in business summit / exhibition & Fashion show (linked to youth month)	Quarterly report, Invoices, Attendance register, pictures	N/A	R300,000,00	R300,000,00	R300,000,00	R900,000,00
KFA 7	IPC6	Number of Creative Industries support projects / programmes Implemented	Creative Industries support projects / programmes	(5) (4) Quarterly Creative Industries support Programmes/Projects (1 per quarter), (1) Extension and Upgrading of Mdantsane Arts Centre (Phase 1)	10 (4x quarterly market access support programme), 4 x quarterly artist development programme) and (2 x quarterly artists training and capacity building programme	2 (1 quarterly artists market access support programme) and (1 quarterly artists development programme)	Letter of requests, Invoices, approval memo and quarterly reports	3 (1 quarterly artists market access support programme), (1 quarterly artists development programme) and 1 quarterly training and capacity building programme	Letter of requests, Invoices, approval memo, registers, and quarterly reports	3 (1 quarterly artists market access support programme), (1 quarterly artists development programme) and 1 quarterly training and capacity building programme	Letter of requests, Invoices, approval memo, registers, and quarterly reports	2 (1 quarterly artists market access support programme) and (1 quarterly artists development programme)	Letter of requests, Invoices, approval memo and quarterly reports	R350,000,00	R300,000,00	R350,000,00	R300,000,00	R1,300,000,00
KFA 4	IPC7	Number of Initiatives (programmes) Implemented to develop, market and promote Buffalo City as a tourist destination of choice	Tourism Projects/ Programmes	14 (4 x Quarterly destination marketing programmes , 4 x quarterly tourism awareness and capacity building programmes , 2 x quarterly tourism recovery support programmes and 4 x quarterly tourism events programmes)	14 (4 x Quarterly destination marketing programmes , 4 x quarterly tourism awareness and capacity building programmes , 2 x quarterly tourism recovery support programmes and 4 x quarterly tourism events programmes)	3 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, and 1 quarterly events support programme)	quarterly reports, Invoices, and attendance register for tourism awareness programme	4 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme), and 1 quarterly tourism recovery support programme	quarterly reports, Invoices, and attendance register for tourism awareness programme, letters of requests and application forms	3 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, and 1 quarterly events support programme)	quarterly reports, Invoices, and attendance register for tourism awareness programme	4 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, 1 quarterly events support programme), and 1 quarterly tourism recovery support programme	quarterly reports, Invoices, and attendance register for tourism awareness programme, letters of requests and application forms	R9,700,000,00	R2,100,000,00	R1,500,000,00	R1,780,000,00	R6,350,000,00
KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes Implemented	Farmer Support Programmes/projects	(6) (1) Food Security, (2) Hydroponics programme, (3) Fencing of Arable Land, (4) Agri-village, (5) Food gardens - Public Employment	(11) (1) Food Security; (2) Hydroponics programme; (3) Fencing of Arable Land; (4) Agri-village; (5) Livestock equipment; (6) Dipping Tank (7) Scooping Dams	(1) Fencing of Arable Land	Quarterly report, invoice & completion certificate, pictures	(3) , Hydroponics; Food Security; Cropping programme	Quarterly report, invoice & completion certificates, pictures	(3) Irrigation Schemes, Livestock Equipment; Piggery & poultry	Quarterly report, invoice & completion certificate, pictures	(4) Agri-village; Dipping tank; Scooping Dams; Aquaponics	Quarterly report, Invoice & Completion certificate, pictures	R700,000,00	R8,257,571,00	R1,700,000,00	R10,869,568,00	R21,527,139,00
KFA 6	IPC	Metres of access road upgraded to surface standards (Khwane Resort)	Upgrading of access road (Khwane Resort)	New Indicator	700m	0	N/A	Base and placement of portal culvert and foundation layers	Construction Progress report	Construction of road layerworks and kerbing	Construction Progress report	700m	Practical completion cert	R0,00	R2,000,000,00	R1,500,000,00	R1,000,000,00	R4,500,000,00

KFA 6	IPC	Milestones achieved towards the upgrading and extension of Mdantsane Arts Centre	Upgrading and extension of Mdantsane Arts Centre phase one	New Indicator	100 % completion of Mdantsane Art Centre as per the approved architectural drawings of phase one	Appointment of the service provider	Award letter		30%	Invoices, progress report, Pictures	60%	Invoices and progress report and pictures	100 % completion of Mdantsane Art Centre as per the approved architectural drawings of phase one	Completion certificates for the mdantsane Arts Centre Project, Closeout and Invoices.	R3.000.000,00	R3.000.000,00	R3.000.000,00	R4.000.000,00	R13.000.000,00
KFA 6	IPC	Milestones achieved towards the upgrading of Fresh Produce Market	Upgrading of Fresh Produce Market	New Indicator	1. Appointment of service provider 2. Upgrading of Pack House for dry goods 3. Upgrading of Pack House for Wholesalers	Appointment of the service provider	Award letter	Upgrading of Pack House for dry goods	Invoices	Upgrading of Pack House for Wholesalers	Invoices		0 N/A		2500000	2500000	N/A	N/A	5000000
KFA 6	IPC	Milestones achieved towards the upgrading of Sekunjalo Training Centre	Upgrading of Sekunjalo Training Centre (Water connection)	New Indicator	1. Storage Water Tank Installation 2. Pipeline testing 3. Vegetation cutting	1. Storage Water Tank Installation 2. Pipeline testing 3. Vegetation cutting	Invoices, Progress Report from the service provider		0 N/A		0 N/A		0 N/A		R2.000.000,00	N/A	N/A	N/A	R2.000.000,00
KFA 10	HS 3.2/IPC17	Number of Community Halls Constructed (Phase 3)	Continuation of Development of Nompumelelo Community Hall - Phase 3	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	1	Photos, Completion Certificate, Invoices		0	N/A	0	N/A	0	N/A	R600.000,00	R0,00	R0,00	R0,00	R600.000
KFA10	HS 3.2/IPC54	Number of Community Halls Upgraded	Upgrading of Community Halls	5	10 (War Memorial Hall, Orient theatre, NU1 Hall, Roji Skenjana Hall, NU15 Hall, Brealyn Hall, NU7 Hall, Bredbach Hall, Cambridge Hall, Carnegie Hall)	0	N/A	6 (Orient theatre, Roji Skenjana Hall, Brealyn Hall, NU7 Hall, Bredbach Hall, Cambridge Hall)	Photos, Completion Certificate, Invoices	3 (War Memorial Hall, NU15 Hall, Carnegie Hall)	Photos, Completion Certificate, Invoices	1 (NU1 Hall)	Photos, Completion Certificate, Invoices		R0,00	R11.250.000,00	R3.750.000,00	R2.611.639,00	R15.611.639
KFA10	HS 3.2/IPC18	Number of Libraries Upgraded	Upgrading of Libraries	6	10 (Brealyn Library, Kidds Beach Library, Vincent Library, Central Library, Beacon Bay Library, Cambridge library, Green Fields Library, Schornville Library, Bredbach Library, KWT Library)	0	N/A	6 (Brealyn Library, Kidds Beach Library, Cambridge library, Green Fields Library, Schornville Library, Bredbach Library)	Photos, Completion Certificate, Invoices	3 (Vincent Library, Beacon Bay Library Library)	Photos, Completion Certificate, Invoices	1 (Central Library)	Photos, Completion Certificate, Invoices		R0,00	R4.250.000,00	R4.750.000,00	R3.932.639,00	R12.932.639
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	3	4 (Joan Harrison Pool, Orient pool, Mdantsane pool and King Williams Town Pool)	0	N/A	KWT Pool - refurbishment of ablutions both males and females, Upgrading of baby pool, Installation of buglars in the plant room windows and installation of gate motto in the main gate. ORIENT POOL - Refurbishment of underground piping at Quanza Pool.	Pictures and Invoices	0	N/A	Joan Harrison Pool - Re - filling of the main Swimming Pool. MDANTSANE POOL - Demolish one cubicle and construct a strong room in ticket office.	Pictures and Invoices		N/A	R1.100.000	N/A	R2.100.000,00	R3.200.000,00
KFA 9	IPC 50	Number of resorts upgraded	Upgrading of resorts	1 Gonubie Resort	2 Gonubie Resort and Nahoon Caravan Park	N/A	N/A	Gonubie Resort - Refurbishment of Kiosk at King Fisher Ablution and electrical boxes in some sites, Refurbishment of entrance in the chalets, Installation of wardrobes in some chalets, refurbishment of roofs in some chalets Nahoon Caravan Park - Installation of play ground at Nahoon Caravan Park and Gonubie Resort. Construction of Disabled toilets	Pictures and Invoices	Nahoon Caravan Park and Gonubie Caravan Park - Construction of Resort Main Entrance - Fencing at Nahoon Caravan Park, Installation of CCTV Cameras at Nahoon Caravan Park, Refurbishment of back packers at Gonubie Resort	Pictures and Invoices	Gonubie Resort - Building of baby pool at Gonubie Resort.	Pictures and Invoices		N/A	R2.600.000,00	R2.500.000,00	R800.000,00	R5.900.000,00

KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	1 (Zoo facility)	2 (1. Zoo Main office refurbishment 2. Small cat enclosure upgrades)	0	N/A	appointment of Service providers	Letters of award	1 (Zoo Main office refurbishment)	Invoices and Photos	1 (Small cat enclosure upgrades)	Invoices photos completion certificates	0	0	R200.000,00	R200.000,00	R400.000,00	
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	1 (Refurbish of Aquarium Exhibit)	2	0	N/A	0	N/A	1	Invoices Photos	1	Invoices photos completion certificates	R0,00	R0,00	R200.000,00	R200.000,00	R400.000	
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	sports facilities upgraded	2 (Sisa Dukashe Stadium, Gomo Stadium)	5 (Phillip Kahts Softball Stadium, Ncorha sportsfield, Mdantsane NU1 Tennis Complex, Selborne Tennis Park, Ducats sportsfield)	N/A	N/A	N/A	N/A	5 (Phillip Kahts Softball Stadium, Ncorha sportsfield, Mdantsane NU1 Tennis Complex, Selborne Tennis Park, Ducats sportsfield)	Invoice and photos	N/A	N/A	R0,00	R0,00	R4.911.994,00	R0,00	R4.911.994	
KFA 7	IPC 30	Number of Arts, Culture and Heritage projects/programmes implemented	Arts, Culture and Heritage projects/programmes	3(Restoration of Mzukial Sikhweylya, Restoration of Zola Brian Mjo burial site, Landscaping of Rharhabe Burial site)	6 Land scaping of Rharhabe Burial site, Restoration of Ngidi of multi cultural statue, Restoration of Zola Brian Mjo Burial Site, Restoration of Mzukial Skweylya, Restoration of Magxala Burial Site.	Landscaping of Rharhabe burial site. Gxasheka Memorial. Commemoration of National Days & special occasions. Geographical Name Change .	Invoices & photos	Improve access roads and signage (gravelling & tarring) . Sax-Wheels memorial. Commemoration of National Days & special occasions. Geographical Name Change.	Invoices & photos.	Ngcoba family memorial. Restoration work on Multicultural Man Status Sculptor, Commemoration of National Days & Special occasions. Geographical Name Change	Invoices. & photos.	& Eric Mtonga Memorial. Restoration of heritage building (St Lukes Church). Commemoration of National Days & Special Occasions. Geographical Name Change.	Invoices. & photos.	&	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	5% Reduction	5% Reduction	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	
KFA 12	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	0	(3 Areas) - KWT Traffic Dept & Cambridge Pump Station & Zwelitsha Cash Office	0	N/A	0	N/A	1 (area) - Cambridge Pump Station	Letter of Award, invoices, progress reports, completion certificates for the 3 areas	2 (Areas) - KWT Traffic Dept & Zwelitsha Cash Office	Letter of Award, invoices, progress reports, completion certificates for the 3 areas	R 0,00	R 0,00	R600,000	R600,000	R1,200,000	
KFA 12	IPC 51	Review of Crime Prevention Strategy	Review of Crime Prevention Strategy	0	Final Draft Crime Prevention Strategy, Report to Council	Prepare and Submit RFQ, RFQ advertised on BCM website	Copy of RFQ and tender advertised	0	N/A	Draft revised Crime Prevention Strategy presented to BCMM DPS & ES Management	Copy of draft revised Crime Prevention Strategy	Final Draft Crime Prevention Strategy submitted to Council	Copy of the Final Draft Crime Prevention Strategy, Report to Council	R 0,00	R 0,00	R500,000	R250,000	R 750.000,00	
KFA 12	IPC 52	Development of BCMM Security Risk Analysis	Development of BCMM Security Risk Analysis	0	Final Draft BCMM Security Risk Analysis Document submitted to Council	Completion of phase 1 inception meeting held, Approved Implementation Plan presented, signing of SLA	Minutes of meeting, Copy of Implementation Plan, Signed SLA	Completion of Phase 2 - Identification of all BCMM facilities and assets, conduct physical security and risk assessment	Copy of assets identified for BCMM, copy of sites/facilities/assets visited and security risk assessment undertaken	Completion of Phase 3 - Draft assessment summary of BCMM facilities & assets, Draft Security Risk Analysis Report presented to BCMM DPS & ES Management	Copy of the draft assessment summary of all BCMM facilities & assets, copy of draft Security Risk Analysis Report presented to BCMM DPS & ES Management	Final Draft BCMM Security Risk Analysis Document submitted to Council	Copy of the Final Draft BCMM Security Risk Analysis Document, Report to Council	R 332 333,33	R 166 166,67	R 249 250.00	R 41 666,40	R750,000.00	

KFA 11	FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations	1 (Mdantsane Fire Station)	1 (King Williams Town Fire Station - Roof Refurbished)	0	N/A	0	N/A	Appointment of service provider to replace section of roof at KWT Fire Station	Award Letter Photographic evidence of work in progress; copies of payments processed	1 (King Williams Town Fire Station Roof Refurbished)	Photographic evidence (before & after) of all work completed as per scope of works, Invoices, Completion Certificate	R0,00	R0,00	R600.000,00	R300.000,00	R900.000,00
KFA 11	FE1.1/IPC3	Milestones achieved towards the completion of the Berlin Fire Station	New Fire Station Berlin Ward 45	0	Berlin Fire Station Completed	Re-instatement of orders for Awarded Contracts (Professional Consultants & Construction). Continuation of construction as per scope of works: Erection of roof trusses and roof sheeting, erection of perimeter fence.	Copy of Reinstated orders; payments processed; progress reports & photographic evidence of construction progress	Continuation of construction as per scope of works : Installation of building & site services, Completion of portal frame structure, Completion of internal roadway and tarring.	Copy of: Payments processed; progress reports, photographic evidence of construction progress	Practical completion of construction works : Installation of plumbing & electrical fittings, painting, tiling, telephone and landscaping : Practical completion list.	Copy of: Payments processed; progress reports, photographic evidence of construction progress; photographic evidence of construction completion certificate	Berlin Fire Station Completed	Final completion certificate, Invoices, Progress Reports & Handover of asset	R600.000,00	R600.000,00	R600.000,00	R0,00	R1,800,000
KFA 11	IPC 53	Review of the Disaster Management Policy Framework	Review of the Disaster Management Policy Framework	0	Draft Disaster Management Policy Framework submitted to Council	Project plan signed, SLA approved project plan, copy of interviews with key senior staff of DMC	Copy of approved project plan, copy of SLA, copies of interviews conducted	Workshop to present and clarify gap analysis, conduct three consultation sessions with stakeholders, 1st draft of revised DMPF	Attendance register and minutes of workshop and three sessions with stakeholders, copy of final draft of the revised DMPF	Revised gap analysis report, incorporation of amendments made to the draft DMPF as recommended, final draft of the revised DMPF submitted to BCMM DPS & ES Management	Copy of revised gap analysis report, copy of amendments submitted to Council	Final Draft Disaster Management Policy Framework submitted to Council	Final Draft Disaster Management Framework completed, Report to Council	R200.000,00	R200.000,00	R100.000,00	R0,00	R500.000,00
KFA 11	IPC 54	Milestones achieved towards the Establishment of the New Disaster Management Centre (Phase 1)	Establishment of the New Disaster Management Centre	0	Appointment of a Professional Planning Team	0	N/A	0	N/A	0	N/A	Appointment of a Professional Planning Team	Letter of Award; Official Order; Copy of Signed SLA	R0,00	R0,00	R9.000.000,00	R0,00	R9.000.000,00

STRATEGIC OUTCOME 2: A GREEN CITY

NATIONAL PRESCRIBED INDICATORS

KFA18	ENV 3.11	Percentage of known Informal settlements receiving basic refuse removal services	Waste handling	100% of known Informal settlements receiving basic refuse removal services	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)	Linked to municipal running costs	Linked to municipal running costs	Linked to municipal running costs	Linked to municipal running costs	Linked to municipal running costs
KFA18	ENV 5.12	Number of coastal water samples taken for monitoring purposes	Water Quality Monitoring	400 coastal water samples taken for monitoring purposes	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 & lab reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	ENV 5.21	Number of Inland water samples taken for monitoring purposes	Water Quality Monitoring	400 Inland water samples taken for monitoring purposes	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 & lab reports)	100 Inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 Inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 Inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

KFA18	ENV 5.11	Percentage of coastline with protection measures in place	Coastline Protection	73.2% of coastline with protection measures in place	73.2% of coastline with protection measures in place	N/A	N/A	N/A	N/A	N/A	N/A	73.2% of coastline with protection measures in place	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A
KFA16	ENV4.21	Percentage of biodiversity priority areas protected	Biodiversity priority areas protected	69.97% of biodiversity priority areas protected	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 Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A
KFA16	ENV4.11	Percentage of biodiversity priority area within the municipality	Biodiversity priority area within the municipality	5,17% of biodiversity priority area within the municipality	5,17% of biodiversity priority area within the municipality	N/A	N/A	N/A	N/A	N/A	N/A	5,17% of biodiversity priority area within the municipality	GIS Spatial Map; Report on Coastline Protection Measures	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	Functionality of Air Quality Monitoring Stations	0%	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	200 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 & lab reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	GC12	Number of Waste Diversion Garden Transfer Stations established	Establishment of Waste Diversion Garden Transfer Stations	2 Waste Diversion Garden Transfer Stations established	1 Waste Diversion Garden Transfer Station established	N/A	N/A	N/A	N/A	Appointment of a service provider/s for establishment of Waste Diversion Garden Transfer Stations	Award letter/s for the Service providers appointed for establishment of Waste Diversion Garden Transfer Stations	1 Waste Diversion Garden Transfer Station established	Progress report on Waste Diversion Garden Transfer Stations established	N/A	N/A	N/A	R4.350.000,00	R4.350.000
KFA18	GC101	Number of kilograms (kgs) of recyclables diverted to Buy-Back Centres	Implementation of waste diversion initiatives	800 000 kg of recyclables diverted to Buy-Back Centres	600 000 kg of recyclables diverted to Buy-Back Centres	150 000kg of recyclables diverted to Buy-Back Centres	Buyback Centre Data of Recyclables	150 000kg of recyclables diverted to Buy-Back Centres	Buy-Back Centres Data of Recyclables	150 000kg of recyclables diverted to Buy-Back Centres	Buy-Back Centres Data of Recyclables	150 000kg of recyclables diverted to Buy-Back Centres	Buy-Back Centre Data of Recyclables	R2.757.000,00	R2.757.000,00	R2.757.000,00	R2.757.000,00	R10.300.000,00
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	3	3 (Ward 1, 22 & 44)	3 (Ward 1, 22 & 44)	Photos	NA	NA	NA	NA	NA	NA	R900,000	0	0	0	R900.000
KFA GC	GC 11	Milestones achieved towards the establishment of recreational parks	Establishment of recreational parks	3 (Ward 7,8, 13,24 & 45)	4 (Ward 6,8,20 &48)	0	N/A	2 (Ward 6 & 20)	Photos, Completion Certificate, Invoices	2 (Ward 8 & 48)	Photos, Completion Certificate, Invoices	0	N/A	0	R2 611 994.00	R2 611 994.00	0	R5 223 988.00

STRATEGIC OUTCOME 3: A CONNECTED CITY

NATIONAL PRESCRIBED INDICATORS

KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	250	500	20	Progress Report or Completion Certificate	120(100)	Progress Report or Completion Certificate	350(230)	Progress Report or Completion Certificate	500(150)	Progress Report or Completion Certificate	R3.000.000	R3.000.000	R3.537.596	R3.000.000	R12.537.596
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100%	75%	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	4,48% (62km)	1,85% (25km)	0% (0km)	Internal reports and Completion certificates	0,85%(11,5km)	Internal reports and Completion certificates	1%(13,5km)	Internal reports and Completion certificates	0,00%	Internal reports and Completion certificates	R0,00	R 6.600.000,00	R 8.000.000,00	R 0,00	R 14.600.000,00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	0,5% (8km)	0,5% (8km)	0,1% (1,6km)	Completion Certificates	0,15% (2,4Km)	Completion Certificates	0,15% (2,4Km)	Completion Certificates	0,1% (1,6km)	Completion Certificates	R 4.000.000,00	R 10.000.000,00	R 10.000.000,00	R 6.160.000,00	R 30.160.000,00
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	N/A	90% (NRS 047)	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	0km	0km	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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 (As per AG this is an accumulative figure based of applications received)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A

BCMM INDICATORS

KFA 20	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots installed	WiFi	1 (WiFi Controller)	3 (City Hall, Reserve Bank, HR)	0	N/A	1 (City Hall)	Invoices Close out report	1 (Reserve Bank)	Invoices Close out report	1 (HR)	Invoices Close out report	N/A	N/A	R600 000-00	N/A	R600 000-00
KFA 20	CC 201	Number of Servers procured for Disaster Recovery	Disaster Recovery Enhancement	1	1(Server storage)	0	N/A	1(Server storage)	Invoices Close out report	0	N/A	0	N/A	N/A	R600 000-00	N/A	N/A	R600 000-00
KFA 20	CC250	Installation of Fibre network (from Clements Kadalle to Mdantsane Nu 6 mains)	Fiber Network Installation	0	Fibre network installed from Clements Kadalle to Mdantsane Nu 6 mains	0	N/A	Fibre network installed from Clements Kadalle to Mdantsane Nu 6 mains	Invoices Close out report	0	N/A	0	N/A	N/A	R600 000-00	N/A	N/A	R600 000-00
KFA22	EE1.1/CC20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	16	16	0	N/A	6	Completion certificate	12(6)	Completion certificate	16(4)	Completion certificate	R0,00	R4.000.000,00	R4.000.000,00	R3.612.710,00	R11.612.710,00
KFA19	CC115	Milestones towards the construction of the Harbour Arterial Road (Detail Design)	Planning and Design of the Harbour Arterial Road	Design report, Environmental Impact study, Socio Economic Benefit analysis, Final Detail design,	Approved Detailed Design and environmental authorisation/ approval (1)	0	Progress report	0	Progress report	0	Progress report	Approved Detailed Design and environmental authorisation/ approval (1)	Copy of the Approved Detailed Design and environmental authorisation/ approval (1)	R 0,00	R 0,00	R 500.000,00	R 500.000,00	R 1.000.000,00

KFA19	CC116	Number of Kilometers constructed for the Quenera Road	Upgrading of the Quenera Road	New Indicator	0,8Km	Base and placement of portal culvert and foundation layers	Construction Progress report	Construction of road layerworks and kerbing	Construction Progress report	0,8Km	Practical completion cert and snag list	0	N/A	R 9.000.000,00	R 7.000.000,00	R 4.000.000,00	R 3.000.000,00	R 23.000.000,00
KFA19	CC117	Milestones achieved towards the Construction of the Gonubie Link Road Phase 3	Planning and Design of the Gonubie Link Road	New Indicator	Approved designs for the construction of the Gonubie Link Road Phase 3	Project overview and phasing review	Minutes of Project design meeting	Review of preliminary designs and drawings	Minutes of design review meeting	Submission of Designs to the service department for approval	Copy of Submission letter of Designs to the service department for approval	Approved designs for the construction of the Gonubie Link Road Phase 3	Copy of the approved Designs for the Gonubie Link Road Phase 3	R 0,00	R 200.000,00	R 200.000,00	R 400.000,00	R 800.000,00
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	8 km	3km	-	Completion certificates/progress reports	1	Completion certificates/progress reports	1	Completion certificates/progress reports	1	Completion certificates/progress reports	R 5.000.000,00	R 10.000.000,00	R 10.000.000,00	R 10.341.305,00	R 35.341.305,00
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	6	4	0	Completion Certificates	1	Completion Certificates	2	Completion Certificates	1	Completion Certificates	R 0,00	R 10.000.000,00	R 14.000.000,00	R 6.000.000,00	R 30.000.000,00
KFA 21	TR1.1/CC15	Number of public transport facilities rehabilitated	Construction of Public Transport Facility	2 (Complete Loading Areas for Ducats & Nompumelelo Taxi Rank Asphalt Layers Completed)	1 (Dimbaza Taxi Rank)	Complete Building Works	Progress Report	1 (Dimbaza Taxi Rank)	Completion Certificate	N/A	N/A	N/A	N/A	R1.250.000	R1.250.000	R0	R0	R2.500.000
KFA 21	TR1.21	Number of Pedestrian Bridges constructed	Construction of Stormwater Crossing/Pedestrian Bridge and footpaths at Sithembiso School Mdantsane	2 Pedestrian Bridges constructed (Ward 14 & 48)	2 Pedestrian Bridges constructed (Ward 14 & 48)	Complete foundations and bridge columns	Progress meetings	2 Pedestrian Bridges constructed (Ward 14 & 48)	Completion Certificate	N/A	N/A	N/A	N/A	R1.500.000	R1.500.000	R0	R0	R3.000.000
KFA 21	CC25	Kms of sidewalks constructed	Construction of sidewalks	0,5Km	3 Km	0	N/A	Complete 0,25km	Invoice	Complete 0,75km (0,5km)	Invoice	Complete 3km (2,25km)	Completion Certificate	R0	R850.000	R1.850.000	R3.300.000	R6.000.000
KFA 21	TR7.1/CC11	Number of speed humps constructed	Construction of speed humps	30	80	10	Completion Certificate	30 (20)	Completion Certificate	55 (25)	Completion Certificate	80 (25)	Completion Certificate	R550.000	R1.050.000	R1.450.000	R1.450.000	R4.500.000

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	250	250	N/A	N/A	N/A	N/A	N/A	N/A	250	Report with Completion Certificates for New Connections	R0	R3.000.000	R5.000.000	R2.447.975	R10.447.975
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	300	300	N/A	N/A	N/A	N/A	N/A	N/A	300	Report with Completion Certificates for New Connections	R0	R0	R0	R0	R0
KFA23	WS5.31	Percentage of total water connections metered	N/A	92%	92%	0	N/A	0	N/A	0	N/A	0	BP 92 report.	N/A	N/A	N/A	N/A	N/A

KFA25	H81.11	Number of subsidised housing units constructed using various Human Settlements Programmes	CNIP Cambridge (100) Reeston Phase 3 stage2 (100) Peeltontyutyu (225) Mdantsane zone 18 cc(220) & cluster 2(100) Potadam Ikwezi (100) Ilitha North (25) Gompo Military Veteran (30)	800	900	150	Performance certificate, construction programme and layout plan	350 (200)	Performance certificate, construction programme and layout plan	600 (250)	Performance certificate, construction programme and layout plan	900 (300)	Performance certificate, construction programme and layout plan	R46.216.454,00	R77.027.423,00	R92.432.907,00	R92.432.907,00	R308.109.690,00
KFA25	H81.12	Number of serviced sites	Reeston Phase 3 stage 2 (200) West bank Restitutie (200) CNIP Cambridge (200) Mdantsane Cluster 2 (50) Amalinda -Junction (50) Farm 924 (100)	700	800	150	Performance certificate, construction programme and layout plan	350 (200)	Performance certificate, construction programme and layout plan	600 (250)	Performance certificate, construction programme and layout plan	800 (200)	Performance certificate, construction programme and layout plan	R27.301.189,00	R45.501.864,00	R54.602.237,00	R54.602.237,00	R182.007.457,00
KFA25	H81.31	Number of Informal settlements assessed (enumerated and classified)	Informal settlements upgrade	4 Informal settlements assessed (enumerated and classified)	10 Informal settlements assessed (enumerated and classified)	0	N/A	0	N/A	0	N/A	10 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	H81.32	Number of Informal settlements upgraded to Phase 2	Informal settlements upgrade	4 Informal settlements upgraded to Phase 2	8 Informal settlements upgraded to Phase 2	0	N/A	0	N/A	0	N/A	8 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 28	H82.22	Average Number of days taken to process Building applications of less than 500 square meters	Building Plan approval	116.81 Days	30 Days	30 Days	BPS Printout and Excel Spreadsheet	30 Days	BPS Printout and Excel Spreadsheet	30 Days	BPS Printout and Excel Spreadsheet	30 Days	BPS Printout and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	LED3.13	Average Number of days taken to process Building applications of more than 500 square meters or more.	Building Plan approval	187.81 Days	60 Days	60 Days	BPS Printout and Excel Spreadsheet	60 Days	BPS Printout and Excel Spreadsheet	60 Days	BPS Printout and Excel Spreadsheet	60 Days	BPS Printout and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	H81.13	Hectares of land acquired for human settlements in the municipal area	Hectares of Land Acquired	0	0	0	N/A	0	N/A	0	N/A	0	Prop Viewer system(Deeds Registry Information System)	R0,00	R0,00	R7.835.982,00	R7.835.981,00	R15.671.963,00
BCMM INDICATORS																		
KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	120	120	0	N/A	0	N/A	50	Report with Completion Certificates completed	70	Report with Completion Certificates completed	R0	R3.000.000	R5.000.000	R2.447.975	R10.447.975
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	16	16	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	R3.166.018,00	R3.166.018,00	R3.166.018,00	R3.166.018,00	R12.664.072,00
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	3 (Cambridge, Fort Jackson & Ilitha cemetery)	4 Cambridge Ext, Ilitha, Heroes & Rural	0	NA	2 (Cambridge Ext & Heroes Acre)	Photos, completion Certificate & Invoice	2 (Ilitha & Rural)	Photos, completion Certificate & Invoice	0	N/A	R1,500,000	1,500,000	R1,570,000	0	4570000
KFA 28	STC 13	Number of Parks Depot upgraded	Upgrading of Parks Depots	0	2 (Meadow Road & James Pearce Park)	1 (Meadow Road)	Photos, completion Certificate & Invoice	1 (James Pearce Park)	Photos, completion Certificate & Invoice	0	NA	0	N/A	R400.000	R400.000	0	0	R800.000
KFA25	STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2030	2040	400	Proof of National Housing Needs Register	900 (500)	Proof of National Housing Needs Register	1450 (550)	Proof of National Housing Needs Register	2040 (590)	Proof of National Housing Needs Register	N/A	N/A	N/A	N/A	N/A

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA 41	LED 1.31	Number of Individuals connected to apprenticeships and learnerships through municipal interventions	Skills Development for unemployed local youth (Implementation of FRP)	40 learners	40	10 learners	Appointment letters	20 learners (10)	Appointment letters	30 learners (10)	Appointment letters	40 learners (10)	Appointment letters	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	GG 1.21	Staff Vacancy Rate	Filling of vacant funded posts	13%	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% of all vacant funded post where the recruitment process has been initiated per quarter)	30%	0%	N/A	30%	approved requests to advertise, adverts and appointment letters	30%	approved requests to advertise, adverts and appointment letters	30%	approved requests to advertise, adverts and appointment letters	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 (Suspensions longer than 3 months not to exceed 18 per quarter)	18	18	Attach suspension statistics	18	Attach suspension statistics	18	Attach suspension statistics	18	Attach suspension statistics	N/A	N/A	N/A	N/A	N/A
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	List of Ward Committee Members with their personal details including their Identity Numbers.	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	R2 334 816.25	R2 334 816.25	R2 334 816.25	R2 334 816.25	R9 339 265.00
KFA 30	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	N/A	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards, and 50 times 4 quarters = 200)	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 Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings convened.	N/A	N/A	N/A	N/A	N/A
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests	N/A	100%	100%	100%	Declaration Forms	0%	N/A	0%	N/A	0%	N/A	N/A	N/A	N/A	N/A	N/A
KFA 30	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	N/A	100%	100%	100%	Acknowledgement of receipt register	100%	Acknowledgement of receipt register	100%	Acknowledgement of receipt register	100%	Acknowledgement of receipt register	N/A	N/A	N/A	N/A	N/A
KFA 37	H82.21	Number of rateable residential properties in the subsidy housing market entering the	Annual Supplementary Valuation Roll	400	400	N/A	N/A	N/A	N/A	N/A	N/A	400	N/A	N/A	N/A	N/A	N/A	N/A
KFA37	LED 3.31	Average number of days from the point of advertising to the letter of award per 80/20	N/A	210 days	210 days	210 days	Quarterly awards report	210 days	Quarterly awards report	210 days	Quarterly awards report	210 days	Quarterly awards report	N/A	N/A	N/A	N/A	N/A
KFA 37	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services	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%	77%	60%	Rates Report	65%	Rates Report	70%	Rates Report	77%	Rates Report	N/A	N/A	N/A	N/A	N/A
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	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote	N/A	N/A	N/A	N/A	N/A
KFA37	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Free Basic Electricity to Indigent households	10%	10%	10%	1. B5512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. B5512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. B5512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. B5512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	N/A	N/A	N/A	N/A	N/A

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%	HR 994	100%	HR 994	100%	HR 994	100%	HR 994	N/A	N/A	N/A	N/A	N/A
KFA37	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	N/A	New Indicator	100%	5%	Section 52(d) Report	20%	Section 52(d) Report	40%	Section 52(d) Report	100%	Section 52(d) Report	R57.985.426,44	R231.941.705,77	R463.883.411,55	R1.159.708.528,87	R1.159.708.528,87
KFA37	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	N/A	New Indicator	100%	23%	Section 52(d) Report	46%	Section 52(d) Report	68%	Section 52(d) Report	100%	Section 52(d) Report	R2.568.092.450,00	R5.021.140.648,00	R7.474.354.863,00	R10.951.600.508,00	R10.951.600.508,00
KFA37	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	N/A	New Indicator	100%	23%	Section 52(d) Report	44%	Section 52(d) Report	65%	Section 52(d) Report	100%	Section 52(d) Report	R2.520.320.644,00	R4.822.581.717,00	R7.123.204.825,00	R10.953.568.908,00	R10.953.568.908,00
KFA37	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	N/A	New Indicator	100%	23%	Section 52(d) Report	44%	Section 52(d) Report	65%	Section 52(d) Report	100%	Section 52(d) Report	R1.775.653.857,00	R3.396.903.030,00	R5.018.152.203,00	R7.720.234.447,00	R7.720.234.447,00
KFA37	FM2.21	Cash backed reserves reconciliation at year end	N/A	Reconciliation report	Reconciliation report	N/A	N/A	N/A	N/A	N/A	N/A	Yes	Table A8 on Approved MTREF	N/A	N/A	N/A	N/A	N/A
KFA37	FM3.11	Cash/Cost coverage ratio	N/A	1-2 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	N/A	>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	>0,26:1	>1.5:1	>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	FM4.31	Creditors payment period	N/A	30 days	30 days	30 days	Section 52(d) Report	30 days	Section 52(d) Report	30 days	Section 52(d) Report	30 days	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A
KFA37	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	N/A	36%	30%	13%	Section 52(d) Report	20%	Section 52(d) Report	25%	Section 52(d) Report	30%	Section 52(d) Report	R50.000.000,00	R57.985.426,44	R101.474.498,28	R350.908.477,13	R350.908.477,13
KFA37	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	N/A	64%	70%	N/A	N/A	N/A	N/A	N/A	N/A	70%	Section 52(d) Report	N/A	N/A	R570.775.108,00	R808.800.051,74	R808.800.051,74
KFA37	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	N/A	70%	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	55%	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	N/A	4%	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	N/A	100%	100%	100%	Quarterly Awards reports	100%	Quarterly Awards reports	100%	Quarterly Awards reports	100%	Quarterly Awards reports	N/A	N/A	N/A	N/A	N/A
KFA37	FM7.11	Debtors payment period	Implementation of Revenue Enhancement Strategy and Credit Control Policy	'680	'680	800 DAYS	1. BP135 Trial Balance Billing Report 2. Debt Impairment calculation schedule	760 days	1. BP135 Trial Balance Billing Report 2. Debt Impairment calculation schedule	700 days	1. BP135 Trial Balance Billing Report 2. Debt Impairment calculation schedule	680 days	1. BP135 Trial Balance Billing Report 2. Debt Impairment calculation schedule	N/A	N/A	N/A	N/A	N/A

KFA37	FM7.12	Collection Rate ratio	Implementation of Revenue Enhancement Strategy and Credit Control Policy	77%	77%	60%	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	-30%	-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	
KFA 37	FM7.32	Net Surplus/Deficit Margin for Water	N/A	15%	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	
KFA37	FM7.33	Net Surplus/Deficit Margin for Wastewater	N/A	35%	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	N/A	25%	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	
KFA32	WS3.11	Percent of Complaints/Callouts responded to within 48 hours (Sanitation/Wastewater)	#REF!	100%	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	N/A	95%	Water Management Information System Report or Copies of Job Cards	N/A	N/A	N/A	N/A	N/A	Approx. R 70 million of O&M Budget
KFA32	WS3.21	Percentage of complaints/Callouts responded to within 48 hours. (Water)	#REF!	Respond to 100% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	N/A	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	N/A	N/A	N/A	N/A	N/A	Approx. R 90 million of O&M 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%	Tarriff Letters submitted to Each Assessed Industry	5%	Tarriff Letters submitted to Each Assessed Industry	5%	Tarriff Letters submitted to Each Assessed Industry	20% (5%)	Tarriff Letters submitted to Each Assessed Industry	Employee Costs	Employee Costs	Employee Costs	Employee Costs	Employee Costs	
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	Umzinyana Dam and East Coast Water Supply Upgrade	10%	7%	N/A	N/A	N/A	N/A	N/A	N/A	7%	Water production figures	R0,00	R6.227.942,82	R9.341.914,24	R15.569.857,06	R31.139.714,12	
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%	Monthly Flow Records to Wastewater Treatment Works	R0,00	R4.488.158,60	R13.464.475,80	R26.928.951,60	R44.881.586,00	
KFA25	WS5.21	Infrastructure leakage Index	W/Demand Mangm - Water Conserv - Prv Sta	<7.3	<9.1	N/A	N/A	N/A	N/A	N/A	N/A	<9.1	Water balance report	N/A	N/A	N/A	N/A	N/A	
KFA37	GG3.11	Number of repeat audit findings	Audit	43	0	N/A	N/A	N/A	N/A	N/A	N/A	0	Auditor-General's 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	R8 000 000	R10.000.000	0	N/A	0	N/A	0	N/A	R10.000.000	Solar Income Report, TCS roadblock report and department operational plan	Operational Budget	Operational Budget	Operational Budget	Operational Budget	R8.500.000,00	
KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan (LGSETA Grant only).	Human Resource Development	100%	100% (R2,4 Million)	20%	Solar Printout	40% (20%)	Solar printout	70% (30%)	Solar printout	100%(30%)	Solar printout	R600.000,00	R600.000,00	R600.000,00	R600.000,00	R2,4 Million	
KFA 41	WGC 150	% of grant spent on implementing ISDG Program.	ISDG	100%	100% (11 million)	20%	Solar Printout	40% (20%)	Solar printout	70% (30%)	Solar printout	100% (30%)	Solar printout	R2.500.000,00	R2.500.000,00	R3.000.000,00	R3.000.000,00	R11 Million	
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	N/A	N/A	N/A	N/A	N/A	N/A	A	Credit Rating Report	N/A	N/A	N/A	N/A	N/A	
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	1,10%	0,85%	0,89%	S71 Report	0,85%	S71 Report	0,85%	S71 Report	0,85%	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 Register 2.Report on Accounts Issued	3.5%	1.IVR Register 2.Report on Accounts Issued	3.5%	1.IVR Register 2.Report on Accounts Issued	3.5%	1.IVR Register 2.Report on Accounts Issued	N/A Normal Operational Budget	N/A Normal Operational Budget	N/A Normal Operational Budget	N/A Normal Operational Budget	N/A Normal Operational Budget
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	W/Demand Mangm - Water Conserv - Prv Sta	850 000kl	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	N/A	N/A	N/A	N/A	Approx. R 90 million of O&M Budget
KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of Management	Implementation of Employment Equity Plan	2 (Female) employed in the 3 highest levels of Management	2	0	N/A	1	Letter of appointment	0	N/A	1	Letter of appointment	N/A	N/A	N/A	N/A	N/A
KFA 20	WGC 205	Milestones towards Implementation of Automated Performance Management System (Phase 2)	Implementation of electronic Performance Management System with Task Grade Levels 16-20	Implementation of Automated Performance Management System (Phase 1)	Milestones towards Implementation of Automated Performance Management System (Phase 2) to all 183 employees between Task Grade 14-20 (100%)	25% (45 employees between task grade levels 14-20 to sign performance Agreements through Automated PMS)	PMS-Logic Report	25% (45 employees between task grade levels 14-20 to sign performance Agreements through Automated PMS)	PMS-Logic Report	25% (45 employees between task grade levels 14-20 to sign performance Agreements through Automated PMS)	PMS-Logic Report	25% (45 employees between task grade levels 14-20 to sign performance Agreements through Automated PMS)	PMS-Logic Report	R1 400 000-00	R600 000-00	R500 000-00	R500 000-00	R3 million
KFA 46	WGC 206	Milestones towards reviewing the BCMM Micro Organisational structure.	Review of the BCMM Micro Organisational structure	Existing BCMM Organisational structure.	1.Develop Draft reviewed BCMM organisational structure 2.Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure 3. Draft Reviewed Organisational Structure submitted to Council for approval 4. Submission of the BCMM Organisational Structure to MEC COGTA for inputs.	Develop Draft reviewed BCMM organisational structure	Copy of Draft reviewed BCMM Organisational structure per Directorate.	Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure	Copy of the Report of Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure	Draft Reviewed Organisational Structure submitted to Council for approval	Copy of the Draft Reviewed Organisational Structure submitted to Council for approval	Submission of the BCMM Organisational Structure to MEC COGTA for inputs.	1.Copy of the submission letter and acknowledgement letter from MEC COGTA 2. Copy of the responses received from the MEC.	N/A	N/A	N/A	N/A	N/A



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2025/2026 FINANCIAL YEAR

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS N. SIDUKWANA

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2024/25)	Annual target for 2025/26	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2025	Portfolio of evidence	2nd Quarter Planned Target-ending December 2025	Portfolio of evidence	3rd Quarter Planned Target-ending March 2026	Portfolio of evidence	4th Quarter Planned Target-ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY																		
BCMM INDICATORS																		
KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	81 Bursaries Awarded	70 Bursaries Awarded	Call for applications	Copy of advert and communication plan	0	N/A	70 Bursaries Awarded	Bursary Fund award letters	0	N/A	300000	0	4m	4,7m	9m
KFA5	IPC60	Number of youth development programmes supported	New indicator	5 Youth Development programmes	5 Youth Development programmes	1 (Heritage Day Celebration)	Newsflash & Attendance Register	1 (Substance abuse Awareness programme)	Newsflash & Attendance Register	2 (1. Back to School Drive 2. School Debate)	Newsflash & Attendance Register	1 (Youth Commemoration)	Newsflash & Attendance Register	500.000	550.000	550.000	835.000	2.5m

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

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	List of Ward Committee Members with their personal details including their Identity Numbers.	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	R2 334 816.25	R2 334 816.25	R2 334 816.25	R2 334 816.25	R9 339 265.00
KFA 30	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	N/A	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards, and 50 times 4 quarters = 200)	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 Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings convened.	N/A	N/A	N/A	N/A	N/A
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests	N/A	100%	100%	100%	Declaration Forms	0%	N/A	0%	N/A	0%	N/A	N/A	N/A	N/A	N/A	N/A
KFA 30	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	N/A	100%	100%	100%	Acknowledgement of receipt register	100%	Acknowledgement of receipt register	100%	Acknowledgement of receipt register	100%	Acknowledgement of receipt register	N/A	N/A	N/A	N/A	N/A



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2025/2026 FINANCIAL YEAR

DIRECTORATE: FINANCE SERVICES

ACTING CHIEF FINANCIAL OFFICER: MR. V. PILLAY

KFA No.	National Treasury Reference / BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2024/25- Unaudited)	Annual target for 2025/26	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	400	400	N/A	N/A	N/A	N/A	N/A	N/A	400	N/A	N/A	N/A	N/A	N/A	N/A
KFA37	LED 3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement	N/A	210 days	210 days	210 days	Quarterly awards report	210 days	Quarterly awards report	210 days	Quarterly awards report	210 days	Quarterly awards report	N/A	N/A	N/A	N/A	N/A
KFA 37	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing	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%	77%	60%	Rates Report	65%	Rates Report	70%	Rates Report	77%	Rates Report	N/A	N/A	N/A	N/A	N/A
KFA37	LED 2.12	Percentage of the municipality's operating budget spent on free basic services to indigent	Free Basic Services to Indigent households	5%	5%	5%	1. Annual Budget Schedule 2. General Ledger	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic	5%	1. Annual Budget Schedule 2. General Ledger	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic	N/A	N/A	N/A	N/A	N/A
KFA37	EE2.11	Percentage of total residential electricity provision allocated to Free Basic households	Free Basic Electricity to Indigent households	10%	10%	10%	1. BS512 report 2. Daily Sales Report 3. Free Basic	10%	1. BS512 report 2. Daily Sales Report 3. Free Basic	10%	1. BS512 report 2. Daily Sales Report 3. Free Basic	10%	1. BS512 report 2. Daily Sales Report 3. Free Basic	N/A	N/A	N/A	N/A	N/A
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%	HR 994	100%	HR 994	100%	HR 994	100%	HR 994	N/A	N/A	N/A	N/A	N/A
KFA37	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	N/A	New Indicator	100%	5%	Section 52(d) Report	20%	Section 52(d) Report	40%	Section 52(d) Report	100%	Section 52(d) Report	57.985.426	231.941.706	463.883.412	1.159.708.529	1.159.708.529
KFA37	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	N/A	New Indicator	100%	23%	Section 52(d) Report	46%	Section 52(d) Report	68%	Section 52(d) Report	100%	Section 52(d) Report	2.568.092.450	5.021.140.648	7.474.354.863	10.951.600.508	10.951.600.508

KFA37	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	N/A	New indicator	100%	23%	Section 52(d) Report	44%	Section 52(d) Report	65%	Section 52(d) Report	100%	Section 52(d) Report	2,520,320,644	4,822,581,717	7,123,204,825	10,953,568,908	10,953,568,908
KFA37	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	N/A	New indicator	100%	23%	Section 52(d) Report	44%	Section 52(d) Report	65%	Section 52(d) Report	100%	Section 52(d) Report	1,775,653,857	3,396,903,030	5,018,152,203	7,720,234,447	7,720,234,447
KFA37	FM2.21	Cash backed reserves reconciliation at year end	N/A	Reconciliation report	Reconciliation report	N/A	N/A	N/A	N/A	N/A	N/A	Yes	Table A8 on Approved MTREF	N/A	N/A	N/A	N/A	N/A
KFA37	FM3.11	Cash/Cost coverage ratio	N/A	1-2 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	N/A	>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	>0,26:1	>1.5:1	>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	FM4.31	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)	N/A	36%	30%	13%	Section 52(d) Report	20%	Section 52(d) Report	25%	Section 52(d) Report	30%	Section 52(d) Report	50,000,000	57,985,426	101,474,496	350,908,477	350,908,477
KFA37	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	N/A	64%	70%	N/A	N/A	N/A	N/A	N/A	N/A	70%	Section 52(d) Report	N/A	N/A	570,775,108	808,800,052	808,800,052
KFA37	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	N/A	70%	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	55%	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	N/A	4%	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	N/A	100%	100%	100%	Quarterly Awards reports	100%	Quarterly Awards reports	100%	Quarterly Awards reports	100%	Quarterly Awards reports	N/A	N/A	N/A	N/A	N/A
KFA37	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 SCHEDULE	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	77%	77%	60%	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	-30%	-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
KFA 37	FM7.32	Net Surplus/Deficit Margin for Water	N/A	15%	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
KFA37	FM7.33	Net Surplus/Deficit Margin for Wastewater	N/A	35%	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	N/A	25%	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	43	0	N/A	N/A	N/A	N/A	N/A	N/A	0	Auditor-General's report	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	N/A	N/A	N/A	N/A	N/A	N/A	A	Credit Rating Report	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	1,10%	0,85%	0,89%	S71 Report	0,85%	S71 Report	0,85%	S71 Report	0,85%	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 Register 2.Report on Accounts Issued	3.5%	1.IVR Register 2.Report on Accounts Issued	3.5%	1.IVR Register 2.Report on Accounts Issued	3.5%	1.IVR Register 2.Report on Accounts Issued	N/A Normal Operational Budget	N/A Normal Operational Budget	N/A Normal Operational Budget	N/A Normal Operational Budget	N/A Normal Operational Budget



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2025/2026 FINANCIAL YEAR

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR L. MBULA

KFA No.	National Treasury Reference /BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2024/2025)	Annual target for 2025/2026	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2025	Portfolio of evidence	2nd Quarter Planned Target-ending December 2025	Portfolio of evidence	3rd Quarter Planned Target-ending March 2026	Portfolio of evidence	4th Quarter Planned Target-ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

BCMM INDICATOR

KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures	950	900	150	Contractor's labour register with employee names	350 (200)	Contractor's labour register with employee names	600(250)	Contractor's labour register with employee names	900 (300)	Contractor's labour register with employee names	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
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STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	CNIP Cambridge (100) Reeston Phase 3 stage2 (100) Peelson-tyutyu (225) Mdantsane zone 18 cc(220) & cluster 2(100) Potsdam Ikwezi (100) Ilitha North (25)Gompo Military Veteran (30)	800	900	150	Performance certificate, construction programme and layout plan	350 (200)	Performance certificate, construction programme and layout plan	600 (250)	Performance certificate, construction programme and layout plan	900 (300)	Performance certificate, construction programme and layout plan	46.216.454	77.027.423	92.432.907	92.432.907	308.109.690
KFA25	HS1.12	Number of serviced sites	Reeston Phase 3 stage 2 (200) West bank Restitutio (200) CNIP Cambridge (200) Mdantsane Cluster 2 (50) Amalinda -Junction (50) Farm 924 (100)	700	800	150	Performance certificate, construction programme and layout plan	350 (200)	Performance certificate, construction programme and layout plan	600 (250)	Performance certificate, construction programme and layout plan	800 (200)	Performance certificate, construction programme and layout plan	27.301.189	45.501.864	54.602.237	54.602.237	182.007.457
KFA25	HS1.31	Number of Informal settlements assessed (enumerated and classified)	Informal settlements upgrade	4 Informal settlements assessed (enumerated and classified)	10 Informal settlements assessed (enumerated and classified)	0	N/A	0	N/A	0	N/A	10 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	4 Informal settlements upgraded to Phase 2	8 Informal settlements upgraded to Phase 2	0	N/A	0	N/A	0	N/A	8 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

BCMM INDICATORS

KFA25	STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2030	2040	400	Proof of National Housing Needs Register	900 (500)	Proof of National Housing Needs Register	1450 (550)	Proof of National Housing Needs Register	2040 (590)	Proof of National Housing Needs Register	N/A	N/A	N/A	N/A	N/A
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2025/2026 FINANCIAL YEAR

DIRECTORATE: CORPORATE SERVICES

HEAD OF DIRECTORATE: MR AS. NAIDOO

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2024/25)	Annual target for 2025/26	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter				
						1st Quarter Planned Target ending September 2025	Portfolio of evidence	2nd Quarter Planned Target ending December 2025	Portfolio of evidence	3rd Quarter Planned Target ending March 2026	Portfolio of evidence	4th Quarter Planned Target ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
STRATEGIC OUTCOME 3: A CONNECTED CITY																		
BCMM INDICATORS																		
KFA 20	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots Installed	WiFi	1 (WiFi Controller)	3 (City Hall, Reserve Bank, HR)	0	N/A	1 (City Hall)	Invoices Close out report	1 (Reserve Bank)	Invoices Close out report	1 (HR)	Invoices Close out report	N/A	N/A	R600 000-00	N/A	R600 000-00
KFA 20	CC 201	Number of Servers procured for Disaster Recovery	Disaster Recovery Enhancement	1	1 (Server storage)	0	N/A	1 (Server storage)	Invoices Close out report	0	N/A	0	N/A	N/A	R600 000-00	N/A	N/A	R600 000-00
KFA 20	CC250	Installation of Fibre network (from Clements Kadalle to Mdantsane Nu 6 mains)	Fiber Network Installation	0	Fibre network installed from Clements Kadalle to Mdantsane Nu 6 mains	0	N/A	Fibre network installed from Clements Kadalle to Mdantsane Nu 6 mains	Invoices Close out report	0	N/A	0	N/A	N/A	R600 000-00	N/A	N/A	R600 000-00
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA 41	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Skills Development for unemployed local youth (Implementation of FRP)	40 learners	40	10 learners	Appointment letters	20 learners (10)	Appointment letters	30 learners (10)	Appointment letters	40 learners (10)	Appointment letters	operational Cost	operational Cost	operational Cost	operational Cost	operational Cost
KFA 46	GG 1.21	Staff Vacancy Rate	Filling of vacant funded posts	13%	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% of all vacant funded post where the recruitment process has been initiated per quarter)	30%	0%	N/A	30%	approved requests to advertise, adverts and appointment letters	30%	approved requests to advertise, adverts and appointment letters	30%	approved requests to advertise, adverts and appointment letters	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 (Suspensions longer than 3 months not to exceed 18 per quarter)	18	18	Attach suspension statistics	18	Attach suspension statistics	18	Attach suspension statistics	18	Attach suspension statistics	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan (LGSETA Grant only).	HUMAN Resource Development	100%	100% (R2,4 Million)	20%	Solar Printout	40% (20%)	Solar printout	70% (30%)	Solar printout	100%(30%)	Solar printout	600000	600000	600000	600000	R2,4 Million
KFA 41	WGC 150	% of grant spent on implementing ISDG Program.	ISDG	100%	100% (11 million)	20%	Solar Printout	40% (20%)	Solar printout	70% (30%)	Solar printout	100% (30%)	Solar printout	2500000	2500000	3000000	3000000	R11 Million
KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of Management	Implementation of Employment Equity Plan	2 (Female) employed in the 3 highest levels of Management	2	0	N/A	1	Letter of appointment	0	N/A	1	Letter of appointment	N/A	N/A	N/A	N/A	N/A
KFA 20	WGC 205	Milestones towards Implementation of Automated Performance Management System (Phase 2)	Implementation of electronic Performance Management System with Task Grade Levels 16-20	Implementation of Automated Performance Management System (Phase 1)	Milestones towards Implementation of Automated Performance Management System (Phase 2) to all 183 employees between Task Grade 14-20 (100%)	25% (45 employees between task grade levels 14-20 to sign performance Agreements through Automated PMS)	PMS-Logic Report	25% (45 employees between task grade levels 14-20 to sign performance Agreements through Automated PMS)	PMS-Logic Report	25% (45 employees between task grade levels 14-20 to sign performance Agreements through Automated PMS)	PMS-Logic Report	25% (45 employees between task grade levels 14-20 to sign performance Agreements through Automated PMS)	PMS-Logic Report	R1 400 000-00	R600 000-00	R500 000-00	R500 000-00	R3 million

KFA 46	WGC 206	Milestones towards reviewing the BCMM Micro Organisational structure.	Review of the BCMM Micro Organisational structure	Existing BCMM Organisational structure.	1. Develop Draft reviewed BCMM organisational structure 2. Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure 3. Draft Reviewed Organisational Structure submitted to Council for approval 4. Submission of the BCMM Organisational Structure to MEC COGTA for inputs.	Develop Draft reviewed BCMM organisational structure	Copy of Draft reviewed BCMM Organisational structure per Directorate.	Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure	Copy of the Report of Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure	Draft Reviewed Organisational Structure submitted to Council for approval	Copy of the Draft Reviewed Organisational Structure submitted to Council for approval	Submission of the BCMM Organisational Structure to MEC COGTA for inputs.	1. Copy of the submission letter and acknowledgement letter from MEC COGTA 2. Copy of the responses received from the MEC.	N/A	N/A	N/A	N/A	N/A
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2025/2026 FINANCIAL YEAR

DIRECTORATE: INFRASTRUCTURE SERVICES

HEAD OF DIRECTORATE: MS N. Y. MQOQI-MONDI

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2024/25)	Annual target for 2025/26	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 3: A CONNECTED CITY

NATIONAL PRESCRIBED INDICATORS

KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	250	500	20	Progress Report or Completion Certificate	120(100)	Progress Report or Completion Certificate	350(230)	Progress Report or Completion Certificate	500(150)	Progress Report or Completion Certificate	R3.000.000	R3.000.000	R3.537.596	R3.000.000	R12.537.596
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100%	75%	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	4,48% (62km)	1,85% (25km)	0% (0km)	Internal reports and Completion certificates	0,85%(11,5km)	Internal reports and Completion certificates	1%(13,5km)	Internal reports and Completion certificates	0,00%	Internal reports and Completion certificates	R0,00	R 6.600.000,00	R 8.000.000,00	R 0,00	R 14.600.000,00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	0.5% (8km)	0.5% (8km)	0,1% (1.6km)	Completion Certificates	0,15% (2.4Km)	Completion Certificates	0,15% (2.4Km)	Completion Certificates	0.1% (1,6km)	Completion Certificates	R 4.000.000,00	R 10.000.000,00	R 10.000.000,00	R 6.160.000,00	R 30.160.000,00
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	N/A	90% (NRS 047)	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	0km	0km	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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 (As per AG this is an accumtalive figure based of applications received)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A

BCMM INDICATORS

KFA22	EE1.1/CC 20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	16	16	0	N/A	6	Completion certificate	12(6)	Completion certificate	16(4)	Completion certificate	R 0,00	4.000.000	4.000.000	3.612.710	11.612.710
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KFA19	CC115	Milestones towards the construction of the Harbour Arterial Road (Detail Design)	Planning and Design of the Harbour Arterial Road	Design report, Environmental Impact study, Socio Economic Benefit analysis, Final Detail design,	Approved Detailed Design and environmental authorisation / approval (1)	0	Progress report	0	Progress report	0	Progress report	Approved Detailed Design and environmental authorisation / approval (1)	Copy of the Approved Detailed Design and environmental authorisation / approval (1)	R 0,00	R 0,00	R 500.000,00	R 500.000,00	R 1.000.000,00
KFA19	CC116	Number of Kilometers constructed for the Quenera Road	Upgrading of the Quenera Road	New Indicator	0,8Km	Base and placement of portal culvert and foundation layers	Construction Progress report	Construction of road layerworks and kerbing	Construction Progress report	0,8Km	Practical completion cert and snag list	0	N/A	R 9.000.000,00	R 7.000.000,00	R 4.000.000,00	R 3.000.000,00	R 23.000.000,00
KFA19	CC117	Milestones achieved towards the Construction of the Gonuble Link Road Phase 3	Planning and Design of the Gonuble Link Road	New Indicator	Approved designs for the construction of the Gonuble Link Road Phase 3	Project overview and phasing review	Minutes of Project design meeting	Review of preliminary designs and drawings	Minutes of design review meeting	Submission of Designs to the service department for approval	Copy of Submission letter of Designs to the service department for approval	Approved designs for the construction of the Gonuble Link Road Phase 3	Copy of the approved Designs for the Gonuble Link Road Phase 3	R 0,00	R 200.000,00	R 200.000,00	R 400.000,00	R 800.000,00
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	8 km	3km	-	Completion certificates/progress reports	1	Completion certificates/progress reports	1	Completion certificates/progress reports	1	Completion certificates/progress reports	R 5.000.000,00	R 10.000.000,00	R 10.000.000,00	R 10.341.305,00	R 35.341.305,00
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	6	4	0	Completion Certificates	1	Completion Certificates	2	Completion Certificates	1	Completion Certificates	R 0,00	R 10.000.000,00	R 14.000.000,00	R 6.000.000,00	R 30.000.000,00
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	250	250	N/A	N/A	N/A	N/A	N/A	N/A	250	Report with Completion Certificates for New Connections	R0	R3.000.000	R5.000.000	R2.447.975	R10.447.975
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	300	300	N/A	N/A	N/A	N/A	N/A	N/A	300	Report with Completion Certificates for New Connections	R0	R0	R0	R0	R0
KFA23	WS5.31	Percentage of total water connections metered	N/A	92%	92%	0	N/A	0	N/A	0	N/A	0	BP 92 report.	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA23	WS1.1/ST C 2	Number of ablution facilities constructed (seats)	Ablution Facilities	120	120	0	N/A	0	N/A	50	Report with Completion Certificates completed	70	Report with Completion Certificates completed	R0	R3.000.000	R5.000.000	R2.447.975	R10.447.975
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA32	WS3.11	Percent of Complanta/Callouts responded to within 48 hours (Sanitation/Wastewater)	Operations and maintenance	100%	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	N/A	95%	Water Management Information System Report or Copies of Job Cards	N/A	N/A	N/A	N/A	Approx. R 70 million of O&M Budget

KFA32	WS3.21	Percentage of complaints/Callouts responded to within 48 hours. (Water)	Daily Operations and maintenance	Respond to 100% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	N/A	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	N/A	N/A	N/A	N/A	Approx. R 90 million of O&M Budget
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Inspection of trade effluent producers on trade effluent database (20%	20%	20%	5%	Tarriff Letters submitted to Each Assessed Industry	5%	Tarriff Letters submitted to Each Assessed Industry	5%	Tarriff Letters submitted to Each Assessed Industry	20% (5%)	Tarriff Letters submitted to Each Assessed Industry	Employee Costs	Employee Costs	Employee Costs	Employee Costs	Employee Costs
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 UPGRADE	10%	7%	N/A	N/A	N/A	N/A	N/A	N/A	7%	Water production figures	R0,00	R6.227.942,82	R9.341.914,24	R15.569.857,06	R31.139.714
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	0	R4.488.159	R13.464.476	R26.928.952	R44.881.586
KFA25	WS5.21	Infrastructure leakage Index	W/DEMAND MANGM - WATER CONSERV - PRV STA	<7.3	<9.1	N/A	N/A	N/A	N/A	N/A	N/A	<9.1	Water balance report	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	W/DEMAND MANGM - WATER CONSERV - PRV STA	850 000kl	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	N/A	N/A	N/A	N/A	Approx. R 90 million of O&M Budget



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2025/2026 FINANCIAL YEAR

DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: ADV. B MZIMBA

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2024/25) - Unaudited	Annual target for 2025/26	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

NATIONAL PRESCRIBED INDICATORS

KFA 11	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	Fire Incidents Response Times	45%	65% Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas) per quarter	65% Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	65% Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	65% Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	65% Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	R -	R -	R -	R10,500,000	R10,500,000
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BCMM INDICATORS

KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	5% Reduction	5% Reduction	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 12	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	0	(3 Areas) - KWT Traffic Dept & Cambridge Pump Station & Zwelitsha Cash Office	0	N/A	0	N/A	1 (area) - Cambridge Pump Station	Letter of Award, invoices, progress reports, completion certificates for the 3 areas	2 (Areas) - KWT Traffic Dept & Zwelitsha Cash Office	Letter of Award, invoices, progress reports, completion certificates for the 3 areas	R 0,00	R 0,00	R600,000	R600,000	R1,200,000
KFA 12	IPC 51	Review of Crime Prevention Strategy	Review of Crime Prevention Strategy	0	Final Draft Crime Prevention Strategy, Report to Council	Prepare and Submit RFQ, RFQ advertised on BCM website	Copy of RFQ and tender advertised	0	N/A	Draft revised Crime Prevention Strategy presented to BCMM DPS & ES Management	Copy of draft revised Crime Prevention Strategy	Final Draft Crime Prevention Strategy submitted to Council	Copy of the Final Draft Crime Prevention Strategy, Report to Council	R 0,00	R 0,00	R500,000	R250,000	R 750.000,00
KFA 12	IPC 52	Development of BCMM Security Risk Analysis	Development of BCMM Security Risk Analysis	0	Final Draft BCMM Security Risk Analysis Document submitted to Council	Completion of phase 1 - Inception meeting held, Approved Implementation Plan presented, signing of SLA	Minutes of inception meeting, Copy of Implementation Plan, Signed SLA	Completion of Phase 2 - Identification of all BCMM facilities and assets, conduct physical security and risk assessment	Copy of assets identified for BCMM, copy of sites/facilities/ assets visited and security risk assessment undertaken	Completion of Phase 3 - Draft assessment summary of BCMM facilities & assets, Draft Security Risk Analysis Report presented to BCMM DPS & ES Management	Copy of the draft assessment summary of all BCMM facilities & assets, copy draft Security Risk Analysis Report presented to BCMM DPS & ES Management	Final Draft BCMM Security Risk Analysis Document submitted to Council	Copy of the Final Draft BCMM Security Risk Analysis Document, Report to Council	R 332 333,33	R 166 166,67	R 249 250.00	R 41 666,40	R750,000.00
KFA 11	FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations	1 (Mdantsane Fire Station)	1 (King Williams Town Fire Station - Roof Refurbished)	0	N/A	0	N/A	Appointment of service provider to replace section of roof at KWT Fire Station	Award Letter Photographic evidence of work in progress; copies of payments processed	1 (King Williams Town Fire Station - Roof Refurbished)	Photographic evidence (before & after) of all work completed as per scope of works, Invoices, Completion Certificate	R -	R -	R 600.000	R 300.000	R 900.000

KFA 11	FE1.1/IPC3	Milestones achieved towards the completion of the Berlin Fire Station	New Fire Station Berlin Ward 45	0	Berlin Fire Station Completed	Re-instatement of orders for Awarded Contracts (Professional Consultants & Construction). Continuation of construction as per scope of works: Erection of roof trusses and roof sheeting, erection of perimeter fence.	Copy of: Reinstated orders; payments processed; progress reports photographic & evidence of construction progress	Continuation of construction as per scope of works : Installation of building & site services, Completion of portal frame structure, Completion of internal roadway and tarring.	Copy of: Payments processed; progress reports, photographic evidence of construction progress	Practical completion of construction works : Installation of plumbing & electrical fittings, painting, tiling, telephone and landscaping : Attending works completion list.	Copy of: Payments processed; progress reports, photographic evidence of construction completion certificate	Berlin Fire Station Completed	Final completion certificate, Invoices, Progress Reports & Handover of asset	R 600.000	R 600.000	R 600.000	R -	R1,800,000
KFA 11	IPC 53	Review of the Disaster Management Policy Framework	Review of the Disaster Management Policy Framework	0	Draft Disaster Management Policy Framework submitted to Council	Project plan signed, SLA signed, interviews conducted with key senior staff of DMC	Copy of approved project plan, copy of SLA, copies of interviews conducted	Workshop to present and clarify gap analysis, conduct three consultation sessions with stakeholders, 1st draft of revised DMPF	Attendance register and minutes of workshop and three consultation sessions with stakeholders, copy of 1st draft of the revised DMPF	Revised gap analysis report, incorporation of amendments made to the draft DMPF as recommended, final draft of the revised DMPF submitted to BCMM DPS & ES Management	Copy of revised gap analysis report, copy of amendments made to the draft DMPF, final draft revised DMPF submitted to BCMM DPS & ES Management	Final Draft Disaster Management Policy Framework submitted to Council	Final Draft Disaster Management Policy Framework completed, Report to Council	R 200.000	R 200.000	R 100.000	R -	R 500.000
KFA 11	IPC 54	Milestones achieved towards the Establishment of the New Disaster Management Centre (Phase 1)	Establishment of the New Disaster Management Centre	0	Appointment of a Professional Planning Team		N/A	0	N/A	0	N/A	Appointment of a Professional Planning Team	Letter of Award; Official Order; Copy of Signed SLA	R -	R -	R 9.000.000	R -	R 9.000.000
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
BCMM INDICATORS																		
KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R8 000 000	R10.000.000	0	N/A	0	N/A	0	N/A	R10.000.000	Solar Income Report, TCS roadblock report and department operational plan	Operational Budget	Operational Budget	Operational Budget	Operational Budget	R8.500.000



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2025/2026 FINANCIAL YEAR

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

HEAD OF DIRECTORATE: MS. Y. SINYANYA

KFA No.	National Treasury Reference/BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2024/25)	Annual target for 2025/26	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 2: A GREEN CITY

NATIONAL PRESCRIBED INDICATORS

KFA18	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	Waste handling	100% of known informal settlements receiving basic refuse removal services	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)	Linked to municipal running costs	Linked to municipal running costs	Linked to municipal running costs	Linked to municipal running costs	Linked to municipal running costs
KFA18	ENV 5.12	Number of coastal water samples taken for monitoring purposes	Water Quality Monitoring	400 coastal water samples taken for monitoring purposes	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 & lab reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	ENV 5.21	Number of inland water samples taken for monitoring purposes	Water Quality Monitoring	400 inland water samples taken for monitoring purposes	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 & lab reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	ENV 5.11	Percentage of coastline with protection measures in place	Coastline Protection	73.2% of coastline with protection measures in place	73.2% of coastline with protection measures in place	N/A	N/A	N/A	N/A	N/A	N/A	73.2% of coastline with protection measures in place	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A
KFA16	ENV4.2 1	Percentage of biodiversity priority areas protected	Biodiversity priority areas protected	69.97% of biodiversity priority areas protected	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 Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A

KFA16	ENV4.1 1	Percentage of biodiversity priority area within the municipality	Biodiversity priority area within the municipality	5,17% of biodiversity priority area within the municipality	5,17% of biodiversity priority area within the municipality	N/A	N/A	N/A	N/A	N/A	N/A	5,17% of biodiversity priority area within the municipality	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A
KFA14	ENV1.1 2	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Functionality of Air Quality Monitoring Stations	0%	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	200 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 & lab reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	GC12	Number of Waste Diversion Garden Transfer Stations established	Establishment of Waste Diversion Garden Transfer Stations	2 Waste Diversion Garden Transfer Stations established	1 Waste Diversion Garden Transfer Station established	N/A	N/A	N/A	N/A	Appointment of a service provider/s for establishment of Waste Diversion Garden Transfer Stations	Award letter/s for the Service providers appointed for establishment of Waste Diversion Garden Transfer Stations	1 Waste Diversion Garden Transfer Station established	Progress report on Waste Diversion Garden Transfer Stations established	N/A	N/A	N/A	R4.350.000	R4.350.000
KFA18	GC101	Number of kilograms (kgs) of recyclables diverted to Buy-Back Centres	Implementation of waste diversion Initiatives	800 000 kg of recyclables diverted to Buy-Back Centres	600 000 kg of recyclables diverted to Buy-Back Centres	150 000kg of recyclables diverted to Buy-Back Centres	Buyback Centre Data of Recyclables	150 000kg of recyclables diverted to Buy-Back Centres	Buy-Back Centres Data of Recyclables	150 000kg of recyclables diverted to Buy-Back Centres	Buy-Back Centres Data of Recyclables	150 000kg of recyclables diverted to Buy-Back Centres	Buy-Back Centre Data of Recyclables	2.757.000	2.757.000	2.757.000	2.757.000	10.300.000



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2025/2026 FINANCIAL YEAR

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS N. NCOKAZI

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2024/25)	Annual target for 2025/26	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	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: AN INNOVATIVE AND PRODUCTIVE CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA2	LED3.11	Average time taken to finalise business license applications.	BCMM Business Licence process	12 working days	12 working days	12 working days	Quarterly report License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	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	12 working days	12 working days	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	N/A	N/A	N/A	N/A	N/A
BCMM INDICATORS																		
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 (I) Revitalization of Industrial park Dimbaza , (II) Invest Buffalo City (III) Support of other Industrial parks	4 (I) Support of Initiatives within the Industrial Parks (NAM Cluster) , (II) Invest Buffalo City (III) Revitalization of Industrial parks (Wilsona); (iv) Support Marine Cluster	Attend & participate in the RISP Annual Regional Innovation Forum	Quarterly report from Implementing agent	Invest Buffalo City	Quarterly report from Implementing agent & Invoices	Support Wilsona Industrial Park	Quarterly report & Invoices	Support Maritime Initiatives	Quarterly report & report from implementing agent	R0,00	400.000	250.000	R250.000,00	R900.000,00
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Infrastructure Project Implemented for Informal traders	Ndevana, Ilitha, Duncan Village Hawker Stalls	(5) (1) NU 16 & Ward 9, (2) Ward 6 & (3) , (4) Ward 1 & ward 13 Hawker Stalls , Fort Jackson Junction	Finalise procurement processes & consultations	Specifications / Appointments letters for SPs, Registers with meeting minutes	NU 16 & Ward 9 Hawker Stalls	Quarterly report, Invoices completion certificate	ward 13 (Reeston) & Ward 1	Quarterly report, Invoices completion certificate	Ward 6 & Fort Jackson Junction	Quarterly report, Invoices completion certificate	0	5.000.000			R14.627.166,00

KFA 1	IPC 4	Number of Interventions Implemented to support SMMEs and Cooperatives	Training, Procurement of equipment and machinery for SMMEs and Cooperatives	(Trainings, machinery and equipment, SMME Roadshows, Workshops, Incubation programme)	(11) Trainings; Workshops x2; Summits / Exhibitions / Fashion Show x2; Seminars x3; Cooperatives Indaba; Incubation programme; Procurement of equipment	(1) Specifications; Consultative sessions; Women in business seminar (linked to women's month)	Quarterly report, attendance registers, pictures	(4) Trainings; Youth workshop; Cooperatives workshop; SMME Fair Summit (linked to Global Entrepreneurship week)	Quarterly report, attendance register, pictures	(4) Procurement of equipment & machinery; Youth seminar; SMME Seminar; Cooperatives Indaba	Quarterly report, acknowledgment letters, pictures	(2) Culinary Incubator; Youth in business summit / exhibition & Fashion show (linked to youth month)	Quarterly report, Invoices, Attendance register, pictures	N/A	R300.000,00	R300.000,00	R300.000,00	R900.000,00
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KFA 7	IPC6	Number of Creative Industries support projects / programmes implemented	Creative Industries support projects / programmes	(5) (4) Quartely Creative Industries support Programmes/Projects (1 per quarter), -(1) Extension and Upgrading of Mdantsane Arts Centre (Phase 1)	10 (4x quartely market access support programme), 4 x quarterly artist development programme) and (2 x quartely artists training and capacity building programme	2 (1 quarterly artists market access support programme) and (1 quarterly artists development programme)	Letter of requests, invoices, approval memo and quartly reports	3 (1 quarterly artists market access support programme), (1 quarterly artists development programme) and 1 quarterly training and capacity building programme	Letter of requests, invoices, approval memo, registers, and quartly reports	3 (1 quarterly artists market access support programme), (1 quarterly artists development programme) and 1 quarterly training and capacity building programme	Letter of requests, invoices, approval memo, registers, and quartly reports	2 (1 quarterly artists market access support programme) and (1 quarterly artists development programme)	Letter of requests, invoices, approval memo and quartly reports	350.000	300.000	350.000	300.000	1.300.000
KFA 4	IPC7	Number of Initiatives (programmes) Implemented to develop, market and promote Buffalo City as a tourist destination of choice	Tourism Projects/ Programmes	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)	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)	3 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, and 1 quarterly events support programme)	quarterly reports, Invoices, and attendance register for tourism awareness programme	4 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, 1 quarterly events support programme), and 1 quarterly tourism recovery support programme	quarterly reports, Invoices, and attendance register for tourism awareness programme, letters of requests and application forms	3 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, and 1 quarterly events support programme)	quarterly reports, Invoices, and attendance register for tourism awareness programme	4 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, 1 quarterly events support programme), and 1 quarterly tourism recovery support programme	quarterly reports, Invoices, and attendance register for tourism awareness programme, letters of requests and application forms	9700000	2.100.000	1.500.000	1.780.000	6.350.000
KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes implemented	Farmer Support Programmes/ projects	(6) (1) Food Security, (2) Hydroponics programme, (3) Fencing of Arable Land, ,(4) Agri-village, (5) Food gardens - Public Employment Programme),(6) Dipping Tank	(11) (1) Food Security; (2) Hydroponics programme; (3) Fencing of Arable Land; (4) Agri-village; (5) Livestock equipment; (6) Dipping Tank (7) Scooping Dams (8) Irrigation Scheme; (9) Aquaponics; (10) Cropping	(1) Fencing of Arable Land	Quarterly report, Invoice & completion certificate, pictures	(3) , Hydroponics; Food Security; Cropping programme	Quarterly report, Invoice & completion certificates, pictures	(3) Irrigation Schemes, Livestock Equipment; Piggery & poultry	Quarterly report, Invoice & Completion certificate, pictures	(4) Agri-village; Dipping tank; Scooping Dams; Aquaponics	Quarterly report, Invoice & Completion certificate, pictures	700.000	8.257.571	1.700.000	10.869.568	21.527.139
KFA 6	IPC	Metres of access road upgraded to surface standards (Khiwane Resort)	Upgrading of access road (Khiwane Resort)	New Indicator	700m	0	N/A	Base and placement of portal culvert and foundation layers	Construction Progress report	Construction of road layerworks and kerbing	Construction Progress report	700m	Practical completion cert	0	2.000.000	1.500.000	1.000.000	4.500.000

KFA 6	IPC	Milestones achieved towards the upgrading and extension of Mdantasne Arts Centre	Upgrading and extension of Mdantasne Arts Centre phase one	New Indicator	100 % completion of Mdantasne Art Centre as per the approved architectural drawings of phase one	Appointment of the service provider	Award letter	30%	Invoices, progress report, Pictures	60%	Invoices and progress report and pictures	100 % completion of Mdantasne Art Centre as per the approved architectural drawings of phase one	Completion certificates for the mdantasne Arts Centre Project, Closeout and Invoices.	3.000.000	3.000.000	3.000.000	4.000.000	13.000.000
KFA 6	IPC	Milestones achieved towards the upgrading of Fresh Produce Market	Upgrading of Fresh Produce Market	New Indicator	1. Appointment of service provider 2. Upgrading of Pack House for dry goods 3. Upgrading of Pack House for Wholesalers	Appointment of the service provider	Award letter	Upgrading of Pack House for dry goods	Invoices	Upgrading of Pack House for Wholesalers	Invoices	0 N/A	2500000	2500000	N/A	N/A	5000000	
KFA 6	IPC	Milestones achieved towards the upgrading of Sekunjalo Training Centre	Upgrading of Sekunjalo Training Centre (Water connection)	New Indicator	1. Storage Water Tank Installation 2. Water Tank Pipeline testing 3. Vegetation cutting	1. Storage Water Tank Installation 2. Pipeline testing 3. Vegetation cutting	Invoices, Progress Report from the service provider	0 N/A	0 N/A	0 N/A	0 N/A	2.000.000	N/A	N/A	N/A	2.000.000		
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	700	600	73	List of Names with ID numbers	200	List of names with ID numbers	177	List of names with ID numbers	150	List of Names with ID numbers	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2025/2026 FINANCIAL YEAR

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MR S.BOOI

KFA No.	National Treasury Reference / BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2024/25)	Annual target for 2025/26	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
STRATEGIC OUTCOME 3: CONNECTED CITY																		
BCMM INDICATORS																		
KFA 21	TR1.1/CC15	Number of public transport facilities rehabilitated	Construction of Public Transport Facility	2 (Complete Loading Areas for Ducats & Nompumelelo Taxi Rank Asphalt Layers Completed)	1 (Dimbaza Taxi Rank)	Complete Building Works	Progress Report	1 (Dimbaza Taxi Rank)	Completion Certificate	N/A	N/A	N/A	N/A	R1.250.000	R1.250.000	R0	R0	R2.500.000
KFA 21	TR1.21	Number of Pedestrian Bridges constructed	Construction of Stormwater Crossing/Pedestrian Bridge and footpaths at Sithembiso School Mdantsane	2 Pedestrian Bridges constructed (Ward 14 & 48)	2 Pedestrian Bridges constructed (Ward 14 & 48)	Complete foundations and bridge columns	Progress meetings	2 Pedestrian Bridges constructed (Ward 14 & 48)	Completion Certificate	N/A	N/A	N/A	N/A	R1.500.000	R1.500.000	R0	R0	R3.000.000
KFA 21	CC25	Kms of sidewalks constructed	Construction of sidewalks	0,5Km	3 Km	0	N/A	Complete 0,25km	Invoice	Complete 0,75km (0,5km)	Invoice	Complete 3km (2,25km)	Completion Certificate	R0	R850.000	R1.850.000	R3.300.000	R6.000.000
KFA 21	TR7.1/CC11	Number of speed humps constructed	Construction of speed humps	30	80	10	Completion Certificate	30 (20)	Completion Certificate	55 (25)	Completion Certificate	80 (25)	Completion Certificate	R550.000	R1.050.000	R1.450.000	R1.450.000	R4.500.000
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
NATIONAL PRESCRIBED INDICATORS																		
KFA 28	HS2.22	Average Number of days taken to process Building applications of less than 500 square meters	Building Plan approval	116.81 Days	30 Days	30 Days	BPS Printout and Excel Spreadsheet	30 Days	BPS Printout and Excel Spreadsheet	30 Days	BPS Printout and Excel Spreadsheet	30 Days	BPS Printout and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2025/2026 FINANCIAL YEAR

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MR S.BOOI

KFA No.	National Treasury Reference / BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2024/25)	Annual target for 2025/26	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
STRATEGIC OUTCOME 3: CONNECTED CITY																		
KFA 28	LED3.13	Average Number of days taken to process Building applications of more than 500 square meters or more.	Building Plan approval	187.81 Days	60 Days	60 Days	BPS Printout and Excel Spreadsheet	60 Days	BPS Printout and Excel Spreadsheet	60 Days	BPS Printout and Excel Spreadsheet	60 Days	BPS Printout and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	HS1.13	Hectares of land acquired for human settlements in the municipal area	Hectares of Land Acquired	0	0	0	N/A	0	N/A	0	N/A	0	Prop Viewer system(Deeds Registry Information System)	0	0	7.835.982	7.835.981	15.671.963
BCMM INDICATOR																		
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	16	16	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	3.166.018	3.166.018	3.166.018	3.166.018	12.664.072



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 FINANCIAL YEAR

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

HEAD OF DIRECTORATE: MR H. SIKWEZA

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2024/25)	Annual target for 2025/26	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY																		
BCMM INDICATORS																		
KFA 10	HS 3.2/IPC17	Number of Community Halls Constructed (Phase 3)	Continuation of Development of Nompumelelo Community Hall - Phase 3	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	1	Photos, Completion Certificate, Invoices	0	N/A	0	N/A	0	N/A	600.000	0	0	0	R600.000
KFA10	HS 3.2/IPC54	Number of Community Halls Upgraded	Upgrading of Community Halls	5	10 (War Memorial Hall, Orient theatre, NU1 Hall, Rojl Skenjana Hall, NU15 Hall, Brealyn Hall, NU7 Hall, Breidbach Hall, Cambridge Hall, Carnegie Hall)	0	N/A	6 (Orient theatre, Rojl Skenjana Hall, Brealyn Hall, NU7 Hall, Breidbach Hall, Cambridge Hall)	Photos, Completion Certificate, Invoices	3 (War Memorial Hall, NU15 Hall, Carnegie Hall)	Photos, Completion Certificate, Invoices	1 (NU1 Hall)	Photos, Completion Certificate, Invoices	0	11.250.000	3.750.000	2.611.639	R15.611.639
KFA10	HS 3.2/IPC18	Number of Libraries Upgraded	Upgrading of Libraries	6	10 (Brealyn Library, Kidds Beach Library, Vincent Library, Central Library, Beacon Bay Library, Cambridge library, Green Fields Library, Schomville Library, Breidbach Library, KWT Library)	0	N/A	6 (Brealyn Library, Kidds Beach Library, Cambridge library, Green Fields Library, Schomville Library, Breidbach Library)	Photos, Completion Certificate, Invoices	3 (Vincent Library, Beacon Bay Library)	Photos, Completion Certificate, Invoices	1 (Central Library)	Photos, Completion Certificate, Invoices	0	4.250.000	4.750.000	3.932.639	R12.932.639
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	3	4 (Joan Harrison Pool, Orient pool, Mdantsane pool and King Williams Town Pool)	0	N/A	KWT Pool - refurbishment of ablutions both males and females, Upgrading of baby pool, Installation of buglars in the plant room windows and Installation of gate motto in the main gate. ORIENT POOL - Refurbishment of underground piping at Quanza Pool.	Pictures and Invoices	0	N/A	Joan Harrison Pool - Re-tiling of the main Swimming Pool. MDANTSANE POOL - Demolish one cubicle and construct a strong room in ticket office.	Pictures and Invoices	N/A	R1.100.000	N/A	R2.100.000,00	R3.200.000,00
KFA 9	IPC 50	Number of resorts upgraded	Upgrading of resorts	1 Gonuble Resort	2 (Gonuble Resort and Nahoon Caravan Park)	N/A	N/A	Gonuble Resort - Refurbishment of Kloak at King Fisher Ablution and electrical boxes in some sites, Refurbishment of entrance in the chalets, Installation of wardrobes in some chalets, refurbishment of roofs in some chalets Nahoon Caravan Park - Installation of play ground at Nahoon Caravan Park and Gonuble Resort. Construction of Disabled toilets	Pictures and Invoices	Nahoon Caravan Park and Gonuble Caravan Park - Construction of Resort Main Entrance - Fencing at Nahoon Caravan Park, Installation of CCTV Cameras at Nahoon Caravan Park, Refurbishment of back packers at Gonuble Resort	Pictures and Invoices	Gonuble Resort - Building of baby pool at Gonuble Resort.	Pictures and Invoices	N/A	R2.600.000,00	R2.500.000,00	R800.000,00	R5.900.000,00

KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	1 (Zoo facility)	2 (1. Zoo Main office refurbishment 2. Small cat enclosure upgrades)	0	N/A	appointment of Service providers	Letters of award	1 (Zoo Main office refurbishment)	Invoices and Photos	1 (Small cat enclosure upgrades)	Invoices photos completion certificates	0	0	R200.000,00	R200.000,00	R400.000,00
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	1 (Refurbish of Aquarium Exhibit)	2	0	N/A	0	N/A	1	Invoices Photos	1	Invoices photos completion certificates	0	0	R200.000	R200.000	R400.000

KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	sports facilities upgraded	2 (Sisa Dukashe Stadium, Gomo Stadium)	5 (Phillip Kahts Softball Stadium, Ncerha sportsfield, Mdantsane NU1 Tennis Complex, Selborne Tennis Park, Ducats sportsfield)	N/A	N/A	N/A	N/A	5 (Phillip Kahts Softball Stadium, Ncerha sportsfield, Mdantsane NU1 Tennis Complex, Selborne Tennis Park, Ducats sportsfield)	Invoice and photos	N/A	N/A	0	0	4.911.994	0	R4.911.994
KFA 7	IPC 30	Number of Arts, Culture and Heritage projects/programmes Implemented	Arts, Culture and Heritage projects/programmes	3(Restoration of Mzukisi Sikhweylya, Restoration of Zola Brian Mjo burial site, Landscaping of Rharhabe Burial site)	6 (Land scaping of Rharhabe Burial site, Restoration of Ngidi burial site, multi cultural statue, Restoration of Zola Brian Mjo Burial Site, Restoration of Mzukisi Skweylya, Restoration of Magxala Burial Site.)	Landscaping of Rharhabe burial site. Gxasheka Memorial. Commemoration of National Days & special occasions. Geographical Name Change .	Invoices & photos	Improve access roads and signage (gravelling & tarring) . Sax-Wheels Mball memorial. Commemoration of National Days & special occasions.Geographical Name Change.	Invoices & photos.	& Ngooba family memorial.Restoration work on Multicultural Man Status Sculptor,Commemorati on of National Days & Special occasions.Geographic al Name Change	Invoices. & photos.	& Eric Mtonga Memorial.Restoration of heritage building (St Lukes Church).Commemorati on of National Days & Special Occasions.Geographi cal 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 (Sport Development Courses).	Cricket Coaching Course	News Flash and Attendance Register	Rugby Coaching Course	News Flash and Attendance Register	Netball Coaching Course	News Flash and Attendance Register	Soccer Coaching Course	News Flash and Attendance Register	R150,000.00	R150,000.00	R150,000.00	R150,000.00	R600,000.00
STRATEGIC OUTCOME 2: A GREEN CITY																		
BCMM INDICATOR																		
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	3	3 (Ward 1, 22 & 44)	3 (Ward 1, 22 & 44)	Photos	NA	NA	NA	NA	NA	NA	R900,000	0	0	0	R900.000
KFA GC 11	GC 11	Milestones achieved towards the establishment of recreational parks	Establishment of recreational parks	3 (Ward 7,8, 13,24 & 45)	4 (Ward 6,8,20 &48)	0	N/A	2 (Ward 6 & 20)	Photos, Completion Certificate, Invoices	2 (Ward 8 & 48)	Photos, Completion Certificate, Invoices	0	N/A	0	R2 611 994.00	R2 611 994.00	0	R5 223 988.00
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
BCMM INDICATORS																		
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	3 (Cambridge, Fort Jackson & Ilitha cemetery)	4 (Cambridge Ext, Ilitha, Heroes & Rural)	0	NA	2 (Cambridge Ext & Heroes Acre)	Photos, completion Certificate & Invoice	2 (Ilitha & Rural)	Photos, completion Certificate & Invoice	0	N/A	R1,500,000	1,500,000	R1,570,000	0	0
KFA 28	STC 13	Number of Parks Depot upgraded	Upgrading of Parks Depots	0	2 (Meadow Road & James Pearce Park)	1 (Meadow Road)	Photos, completion Certificate & Invoice	1 (James Pearce Park)	Photos, completion Certificate & Invoice	0	NA	0	N/A	R400.000	R400.000	0	0	R800.000