

Buffalo City Metropolitan Municipality

Performance Agreement

CITY MANAGER



2025/2026

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

COUNCILLOR PRINCESS FAKU

In her capacity as the Executive Mayor of the Buffalo City Metropolitan
Municipality

AND

MR MXOLISI YAWA

In his capacity as

CITY MANAGER

FOR THE

FINANCIAL YEAR: 1 JULY 2025 to 30 JUNE 2026



PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

Councillor PRINCESS FAKU in her capacity as Executive Mayor (hereinafter referred to as the Employer)

And

Mr MXOLISI YAWA, in his capacity as Municipal Manager of the Buffalo City Metropolitan Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. The Employer has entered into a contract of employment with the Employee. The Employer and the Employee are hereinafter referred to as "the Parties."
- 1.2. Section 57(1) (b) of the Systems Act, requires the parties to conclude an annual Performance Agreement.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4. The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to –

- 2.1. Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act;
- 2.2. Specify objectives and targets established for the Employee and communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3. Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4. Monitor and measure performance against set targeted outputs;
- 2.5. Use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met the performance

expectations applicable to the position;

- 2.6. Reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7. Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. This Agreement will commence on the **1 July 2025** and will remain in force until the **30 June 2026**.
- 3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3. This Agreement will terminate on the termination of the Employee's employment for any reason or period of acting as the case may be.
- 3.4. The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5. If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1. The Performance Plan (Annexure A) sets out –
 - 4.1.1 the performance objectives and targets that must be met by the Employee; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, the Service Delivery and Budget Implementation Plan and the Budget of the Employer; and include key objectives, key performance indicators, target dates and weightings.



- 4.3 The key objectives i.e. the main tasks that need to be done, the key performance indicators i.e. the evidence that must be provided to show that a key objective has been achieved, the target dates i.e. the timeframe in which the work must be achieved and the weightings i.e. the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee hereby agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer and to actively focus on the promotion and implementation of the Strategic Outcomes (SO's) (including special projects relevant to the Employee's responsibilities) within the local government framework.
- 5.2 The Employee hereby accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer hereby agrees to consult the Employee about the specific performance standards that are included in the performance management system as applicable to the Employee.

6 APPLICATION OF THE PERFORMANCE MANAGEMENT SYSTEM

- 6.1 The criteria upon which the performance of the Employee is assessed consists of two components, both of which are contained in this Performance Agreement.
- 6.1.1 The Employee will be assessed against both components, with a weighting of 80 allocated to the Strategic Outcomes (SO's) and 20 to Core Competency Requirements (CCR's).
- 6.1.2 Each area of assessment will be weighted and contribute a specific value to the total score.
- 6.1.3 SO's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.
- 6.2 The Employee's assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified in the



Performance Plan (Annexure A), which are linked to the SO's, and constitute 80% of the overall assessment result in accordance with the weightings agreed to between the Employer and the Employee and set out hereunder:

MGDS/IDP/SDBIP Strategic Outcomes (SO's)	Weighting
An innovative and productive city	25%
A green city	9%
A connected city	15%
A spatially transformed city	11%
A well governed city	40%
Total	100%

6.3. Core Competency Requirements (CCR's) which are weighted at 20%

The CCRs which are deemed most critical to the employee's specific function have been prescribed by the Municipal Regulations of 2014 which are applicable to Senior Managers. There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. Will be selected from a list and agreed upon with the employer, with consideration for proficiency levels as agreed between the two parties. Weights will further be assigned to the CCRs selected. This refers to a separate component dealing with competency and expected behaviour

Table 1: Core Competency Requirements from Regulations (2014)

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS				
LEADING COMPETENCIES	Achievement Levels	Weights	HOD's rating	Agreed rating between HOD & CM
Strategic Direction and Leadership	• Impact and Influence	Basic	9%	
	• Institutional Performance Management	Competent		
	• Strategic Planning and Management	Advanced		
	• Organisational Awareness	Superior		
People Management	• Human Capital Planning and Development	Basic	9%	
	• Diversity Management	Competent		
	• Employee Relations Management	Advanced		
	• Negotiation and Dispute Management	Superior		
Programme and Project Management	• Program and Project Planning and Implementation	Basic	9%	
	• Service Delivery Management	Competent		
	• Program and Project Monitoring and Evaluation	Advanced		

		Superior			
Financial Management	• Budget Planning and Execution	Basic	9%		
	• Financial Strategy and Delivery	Competent			
	• Financial Reporting and Monitoring	Advanced			
		Superior			
Change Leadership	• Change Vision and Strategy	Basic	8%		
	• Process Design and Improvement	Competent			
	• Change Impact Monitoring and Evaluation	Advanced			
		Superior			
Governance Leadership	• Policy Formulation	Basic	8%		
	• Risk and Compliance Management	Competent			
	• Cooperative Governance	Advanced			
		Superior			

	Achievement Levels	Weight	HOD's rating	Agreed rating between HOD & CM
Moral Competence	Basic	8%		
	Competent			
	Advanced			
	Superior			
Planning and Organising	Basic	8%		
	Competent			
	Advanced			
	Superior			
Analysis and Innovation	Basic	8%		
	Competent			
	Advanced			
	Superior			
Knowledge and Information Management	Basic	8%		
	Competent			
	Advanced			
	Superior			
Communication	Basic	8%		
	Competent			
	Advanced			
	Superior			
Results and Quality focus	Basic	8%		
	Competent			
	Advanced			
	Superior			
Total		100%		

6.4. Achievement Level Descriptions

The achievement levels indicated in the table below serve as a guide for the assessment of CCR's:

Achievement Levels	Rating	Description
Basic	2	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent	3	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced	4	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
Superior	5	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

7 EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A) attached to this Agreement sets out-

7.1.1 the standards and procedures for evaluating the Employee's performance; and

7.1.2 The intervals at which an evaluation of the Employee's performance will be performed.

7.2 Notwithstanding the agreed intervals for evaluation, the Employer may, in addition, review the Employee's performance at any reasonable time, while the contract of employment remains in force.

7.3 Personal growth and development needs identified during a performance review will be documented in a Personal Development Plan which shall also set out the actions and time frames agreed to relate thereto.

7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

7.5 The annual performance appraisal will involve:

7.5.1 An assessment of the achievement of results as outlined in the performance plan as indicated hereunder;

- (a) Each Strategic Outcome (SO) will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad hoc* tasks that had to be performed under the Strategic Outcome.
- (b) An indicative rating on the five-point scale will be provided for each Strategic Outcome based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final Strategic Outcome score.

7.5.2. Assessment of the CCR's

- (a) Each CCR's will be assessed according to the extent to which the specified standards have been met.
- (b) Achievement levels on paragraph 6.4 above will be used to score each CCR.
- (c) Based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final CCR's score.

7.5.3. An overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

7.6. The assessment of the Employee will be based on the following rating scale for Strategic Outcomes (SO's):

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					

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

7.7. For the purposes of evaluating the annual performance of the Employee, an evaluation panel constituted of the following persons will be established-

- 7.1. Executive Mayor or Mayor
- 7.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 7.3. Ward Committee member as nominated by the Executive Mayor or Mayor
- 7.4. A member of the Mayoral Committee; and



7.5. A Mayor and or Municipal Manager from another municipality.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. The performance of the Employee will be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	July - September 2025 (October 2025)
Second quarter	:	October - December 2025 (January 2026)
Third quarter	:	January - March 2026 (April 2026)
Fourth quarter	:	April - June 2026 (July 2026)

8.2. The Employer shall maintain a record of the mid-year review and the annual assessment meetings.

8.3. Performance feedback based on the Employer's assessment of the Employee's performance will be provided to the Employee.

8.4. The Employer or the Employee will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons subject to consultation and agreement between the parties before any such change is concluded.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) addressing development gaps is attached as Annexure "B".

10. OBLIGATIONS OF THE EMPLOYER

10.1. The Employer shall and agrees to –

10.1.1. Create an enabling environment to facilitate effective performance by the Employee;

10.1.2. Provide access to skills development and capacity building opportunities;

10.1.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

10.1.4. On the request of the Employee, delegate such powers reasonably required by the Employee to enable him or her to meet the performance objectives and targets established in this Agreement;
and



10.1.5. Make available to the Employee such resources as the Employee may reasonably require from time to time to meet the performance objectives and targets established in this Agreement.

11. CONSULTATION

11.1. The Employer agrees to consult the Employee timeously where the exercising of any of the powers or decisions of the Council will have or result in, amongst others, –

11.1.1. A direct impact on the performance of any of the Employee's functions;

11.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3. A substantial financial impact on the Employee or on the budget under the control of the Employee.

11.2. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2. A performance bonus of between 5% to 14% of the inclusive annual remuneration package for the year under consideration may be paid to the Employee in recognition of outstanding performance.

12.4. In the case of unacceptable performance, the Employer shall–

12.4.1. provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

12.4.2. after appropriate performance counselling, and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his / her duties.

13. DISPUTE RESOLUTION

13.1 Any disputes about the nature or content of the Employee's Performance Agreement, whether it relates to key responsibilities, priorities, methods, assessments and / or any other matter provided for, shall be mediated by –

13.1.1. The Executive Mayor, within thirty (30) days of receipt of a formal dispute from the Employee; or

13.1.2. Any other person appointed by the Executive Mayor.

13.6. In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

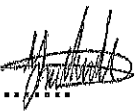

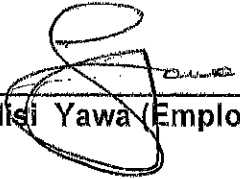
14. GENERAL

14.1. The contents of this Agreement and the outcome of any review conducted in terms of Annexure A (Performance Plan) will be made available to the public by the Employer.

14.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his / her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at East London on the 25 day of June 2025.

AS WITNESSES:

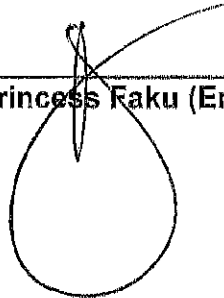
1. Yanga Nodada 
.....
2.  
.....
Mxolisi Yawa (Employee)

Thus done and signed at East London on the 25 day of June 2025.



AS WITNESSES:

1. 
.....


Cllr Princess Faku (Employer)

2. 
.....



PERFORMANCE PLAN: 2025/2026 FINANCIAL YEAR

CITY MANAGER: MR MXOLISI YAWA

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

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 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 (WEIGHTS = 25%)

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	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			
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																		
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
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	R180,000.00	R150,000.00	R150,000.00	R150,000.00	R800,000.00
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 (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	R400,000,00	R250,000,00	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			R14,827,166,00
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, 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	R800,000,00
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, 1 quarterly events support programme), and 1 quarterly tourism recovery 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	R9,700,000,00	R2,100,000,00	R1,800,000,00	R1,780,000,00	R6,350,000,00
KFA 8	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 programme; (11) Piggery & poultry	(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 tanks; Scooping Dams; Aquaponics	Quarterly report, Invoice & Completion certificate, pictures	R700,000,00	R8,257,871,00	R1,700,000,00	R10,869,568,00	R21,827,139,00
KFA 8	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	80%	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	2800000	N/A	N/A	5000000
KFA 8	IPC	Milestones achieved towards the upgrading of Sokunjalo Training Centre	Upgrading of Sokunjalo 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/IPC14	Number of Community Halls Upgraded	Upgrading of Community Halls	10 (War Memorial Hall, Orient theatre, NU1 Hall, Rolf Skenjana Hall, NU15 Hall, Brealyn Hall, NU7 Hall, Bredibach Hall, Cambridge Hall, Carnegie Hall)	10 (War Memorial Hall, Orient theatre, NU1 Hall, Rolf Skenjana Hall, NU15 Hall, Brealyn Hall, NU7 Hall, Bredibach Hall, Cambridge Hall, Carnegie Hall)	0	N/A	8 (Orient theatre, Rolf Skenjana Hall, Brealyn Hall, NU7 Hall, Bredibach 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	R11.280.000,00	R3.750.000,00	R2.611.639,00	R15.611.639
KFA10	HS 3.2/IPC16	Number of Libraries Upgraded	Upgrading of Libraries	10 (Brealyn Library, Kidds Beach Library, Vincent Library, Central Library, Beacon Bay Library, Cambridge Library, Green Fields Library, Schornville Library, Bredibach Library, KWT Library)	10 (Brealyn Library, Kidds Beach Library, Vincent Library, Central Library, Beacon Bay Library, Cambridge Library, Green Fields Library, Schornville Library, Bredibach Library, KWT Library)	0	N/A	6 (Brealyn Library, Kidds Beach Library, Cambridge Library, Green Fields Library, Schornville Library, Bredibach Library)	Photos, Completion Certificate, Invoices	3 (Vincent Library, Beacon Bay Library)	Photos, Completion Certificate, Invoices	1 (Central Library)	Photos, Completion Certificate, Invoices	R0,00	R4.280.000,00	R4.750.000,00	R3.932.639,00	R12.932.639
KFA8	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 - Refurbishment of the main Swimming Pool. MDANTSANE POOL - Demolish one cubicle and construct a strong room in ticket office.	Pictures and Invoices	N/A	R1.100.000,00	N/A	R2.100.000,00	R3.200.000,00
KFA 9	IPC 60	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	R2.000.000,00	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	R0,00	R0,00	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 Dukasho Stadium, Gomo Stadium)	5 (Phillip Kahts Softball Stadium, Ncerha sportsfield, Mdantsane NU1 Tennis Complex, Solborne Tennis Park, Ducats sportsfield)	N/A	N/A	N/A	N/A	5 (Phillip Kahts Softball Stadium, Ncerha sportsfield, Mdantsane NU1 Tennis Complex, Solborne Tennis Park, Ducats sportsfield)	Invoices 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 Mzukisi Sikhweylyu, Restoration of Zola Brian Mjo burial site, Landscaping of Rharhabe Burial site)	8 Land scaping of Rharhabe Burial site, Restoration of Ngidi burial site, restoration of multi cultural statue, Restoration of Zola Brian Mjo Burial Site, Restoration of Mzukisi Skweylyu, Restoration of Magxala Burial Site.	Landscaping of Rharhabe burial site, Oxasheka 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.	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	1,28% 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 & Zwellitsha 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 & Zwellitsha Cash Office	Letter of Award, Invoices, progress reports, completion certificates for the 3 areas	R0,00	R0,00	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	R0,00	R0,00	R500,000	R250,000	R750,000,00	
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	0	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, copy 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 166 166,07	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; Attending works completion list.	Copy of: Payments processed; progress reports, photographic evidence of construction progress; Practical 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, 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, final draft of the revised DMPF	Revised gap analysis report, incorporation of amendments made to the draft DMPF as recommended, final draft 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	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 (WEIGHTS = 9%)

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	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	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	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	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	R4.350.000,00
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	800 000 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	R0,00	R0,00	R0,00	R900.000
KFA GC 1	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 (WEIGHTS = 15%)																		
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 accumitalive 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	0	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 (WEIGHTS = 11%)																			
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	N/A	250	Report with Completion Certificates for New Connections	R0,00	R3.000.000,00	R5.000.000,00	R2.447.975,00	R10.447.975,00
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	N/A	300	Report with Completion Certificates for New Connections	R0,00	R0,00	R0,00	R0,00	R0,00
KFA23	WS5.31	Percentage of total water connections metered	N/A	92%	92%	0	N/A	0	N/A	0	N/A	0	0	BP 92 report.	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	CNIP Cambridge (100) Reeston Phase 3 stage2 (100) Peelton-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	R46.216.454,00	R77.027.423,00	R92.432.907,00	R92.432.907,00	R308.109.690,00	
KFA25	HS1.12	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	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	
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	
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 INDICATORS																		
KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	120	120	0	N/A	0	N/A	60	Report with Completion Certificates completed ablution	70	Report with Completion Certificates completed ablution facilities	R0,00	R3.000.000,00	R5.000.000,00	R2.447.975,00	R10.447.975,00
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	R0,00	R0,00
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	R0,00	R0,00	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 (WEIGHTS = 40%)																		
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	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 process	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 within	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 services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	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	780 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	880 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%	80%	1. BP135 Trial Balance Billing Report 2. NT Collection ratio formula	85%	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%	98%	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)	#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	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%	0%	Tariff Letters submitted to Each Assessed Industry	5%	Tariff Letters submitted to Each Assessed Industry	5%	Tariff Letters submitted to Each Assessed Industry	20% (5%)	Tariff 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	R15.569.657,06	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%	Monthly Flow Records to Wastewater Treatment Works Against Design Capacities	0	R4.489.159	R13.464.476	R26.929.952	R44.681.586
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
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		
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)	WDemand 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	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 Organisational structure.	BCMM	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 BCMM Organisational structure per Directorate.	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 Structure submitted to Council for approval	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	