

# Buffalo City Metropolitan Municipality

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## Performance Agreement

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**ACTING CHIEF FINANCIAL OFFICER  
DIRECTORATE: FINANCE SERVICES**



**2025/2026**

# **PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN:**

**MR MXOLISI YAWA**

In his capacity as City Manager of the Buffalo City Metropolitan Municipality

**AND**

**MR VINCENT PILLAY**

In his capacity as

**Acting Chief Financial Officer**

FOR THE

**FINANCIAL YEAR 1 July 2025 to 30 June 2026**

## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

**Mr Mxolisi Yawa**, in his capacity as City Manager (hereinafter referred to as the Employer)

And

**Mr Vincent Pillay**, in his capacity as Acting Chief Financial Officer 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 **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	0%
A green city	0%
A connected city	0%
A spatially transformed city	0%
A well governed city	100%
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			
<b>Total</b>		<b>100%</b>		

#### 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. Municipal Manager
- 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 (on a rotational basis), where applicable;
- 7.4. A member of the Mayoral Committee; and
- 7.5. A 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<sup>th</sup> day of June 2025.

AS WITNESSES:


1.  .....

2.  .....

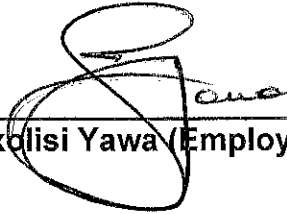
  
\_\_\_\_\_  
Vincent Pillay (Employee)

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

**AS WITNESSES:**

1. Yanga Nodda  .

2.  .

  
Mxolisi Yawa (Employer)



PERFORMANCE PLAN: 2025/2026 FINANCIAL YEAR

DIRECTORATE: FINANCE SERVICES

ACTING CHIEF FINANCIAL OFFICER: MR. V. PILLAY

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	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 5: A WELL GOVERNED CITY (WEIGHTS = 100%)

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 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
KFA37	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	N/A	95%	95%	95%	Clearance Report	95%	Clearance Report	95%	Clearance Report	95%	Clearance 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 the municipal area	N/A	95%	95%	80%	Operating Expenditure report	85%	Operating Expenditure report	90%	Operating Expenditure report	95%	Operating Expenditure report	N/A	N/A	N/A	N/A	N/A

KFA37	LED 2.11	Percentage of budgeted rates revenue collected	N/A	78%	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	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Free Basic Electricity to Indigent households	10%	10%	10%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. BS512 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	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	2,588,092,450	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 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	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	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	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		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	FM6.13	Percentage of tender cancellations	N/A	15%	15%	5%	Cancellation adverts	10%	Cancellation adverts	10%	Cancellation adverts	15%	Cancellation adverts	N/A	N/A	N/A	N/A	N/A
KFA37	FM7.11	Debtors payment period	Implementation of Revenue Enhancement Strategy and Credit Control Policy	680	680	800 DAYS	1. BP135 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
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
<b>BCMM INDICATORS</b>																		
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

**BCMM INDICATORS FOR ALL HEADS OF DIRECTORATES**

	Percentage of Council resolutions related to the Directorate implemented within timeframes	N/A	N/A	100%	100%	Copy of Council resolutions related to the Directorate	100%	Copy of Council resolutions related to the Directorate	100%	Copy of Council resolutions related to the Directorate	100%	Copy of Council resolutions related to the Directorate	N/A	N/A	N/A	N/A	N/A
	Percentage of Auditor Generals findings /queries related to the Directorate resolved within timeframes	N/A	N/A	100%	100%	Copy of Audit Action plan	100%	Copy of Audit Action plan	100%	Copy of Audit Action plan	100%	Copy of Audit Action plan	N/A	N/A	N/A	N/A	N/A
	Percentage of identified risk resolved within timeframes as specified in the risk register within timeframes	N/A	N/A	100%	100%	Copy of risk register related to the Directorate	100%	Copy of risk register related to the Directorate	100%	Copy of risk register related to the Directorate	100%	Copy of risk register related to the Directorate	N/A	N/A	N/A	N/A	N/A
	Number of performance reviews conducted Bi-Annual for General Managers report under my supervision	N/A	N/A	10 Performance reviews conducted	0	N/A	5 Performance reviews conducted	Signed copies of performance reviews conducted	0	N/A	5 Performance reviews conducted	Signed copies of performance reviews conducted	N/A	N/A	N/A	N/A	N/A

ACTING CHIEF FINANCIAL OFFICER

SIGNATURE

DATE:

*25th July 2025*

MUNICIPAL MANAGER:

SIGNATURE

DATE:

*25/06/2025* 