



REVISED BCMM TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 FINANCIAL YEAR

CITY MANAGER: MR MXOLISI YAWA

SERVICE DELIVERY KEY PERFORMANCE INDICATORS AND TARGETS LINKED TO BUDGET

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
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	3927	3148	787	Contractors labourers Register with Employee Names	787	Contractors labourers Register with Employee Names	787	Contractors labourers Register with Employee Names	787	Contractors labourers Register with Employee Names	N/A	N/A	N/A	N/A	2100000
<b>BCMM INDICATORS</b>																		
KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	67 Bursaries Awarded	60 Bursaries Awarded	Call for applications	Copy of advert and communication plan	0	N/A	50 Bursaries Awarded	Bursary Fund award letters	0	N/A	200000	Nil	1.8m	3m	5m
KFA5	IPC60	Number of youth development programmes supported	New indicator	4 Youth Development programmes	6 Youth Development programmes	1 (Heritage Day Celebration)	Newsflash & Attendance Register	1 (Drugs Awareness Campaign)	Newsflash & Attendance Register	2 (1 Back To School. 2. NSFAS Drive)	Newsflash & Attendance Register	2 (1. Youth Commemoration 2. Schools Debate)	Newsflash and Attendance Register	536 810	550861,00	550 891	835 231	2 473 793
KFA5	IPC5	Number of direct and indirect job opportunities created through Economic Development Projects, Initiatives and partnerships	Job opportunities created through Economic Development projects, initiatives and partnerships	738	700	200	List of Names with ID Numbers	160	List of Names with ID Numbers	220	List of Names with ID Numbers	120	List of Names with ID Numbers	0	0,00	0	0	R37 076 375.00
KFA 2	IPC8	Number of Interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Invest Buffalo City, Dimbaza Industrial area, Scoping study for industrial areas	2	3 (I) (Revitalization of industrial park Dimbaza, (II) Invest Buffalo City (III) Support of other industrial parks	0	N/A	(1) Revitalisation of industrial park (Dimbaza)	Quarterly report from the implementing agent (Eastern Cape Development Corporation)	Invest Buffalo City	Quarterly report from the implementing agent (Border Kei Chamber of Business)	Support of other industrial parks	Quarterly report from the implementing agent (Eastern Cape Development Corporation)	R0,00	0	0	R250 000.00	R250 000.00
KFA 1	IPC3	Number of Infrastructure projects for informal traders implemented	Infrastructure Project Implemented for informal traders	0	(5) (1) NU 16 Hawker Stalls, (2) Ward 6 & (3) Fort Jackson Junction, (4) Ward 1 Duncan Village and ward 13 ( Reeston)	Fort Jackson	Quarterly report	Ward 16 Hawker Stalls	Quarterly report	0	N/A	(3) , (1) Ward 6; (2) Ward 1 Duncan Village & (3) ward 13 (Reeston)	Quarterly report, purchase order & Invoices	0	5000000,00	5 000 000	4 000 000	R14 000 000.00
KFA 1	IPC 4	Number of Interventions implemented to support SMMEs and Cooperatives	Training, Procurement of equipment and machinery for SMMEs and Cooperatives	5 (Provision of machinery and equipment, Access to Markets, SMME Roadshows, Capacity building programme, Incubation programme)	4 (Provision of machinery and equipment, SMME Roadshows, Capacity building programme, Incubation programme)	0	0	2(Capacity Building and SMME Roadshows)	Quarterly report	0	N/A	(2) Incubation programme & Procurement of machinery	Quarterly report & acknowledgement letter from supported SMMEs, Invoices	-	0,00	263 458	263 458	R526 916.00

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KFA 7	IPC6	Number of Creative Industries support projects / programmes implemented	Creative Industries support projects / programmes	4	(4) Quartely Creative Industries support Programmes/Projects (1 per quarter)	1 (Quartely Creative Industries support Programmes/Projects)	Quarterly report , Invoices, Acknowledgement letter s from recelplents	1(Quartely Creative Industries support Programmes/Projects)	Quarterly report , Invoices, Attendance register, Acknowledgement letter s from recelplents and Close out report for the SAMBRO workshop	1(Quartely Creative Industries support Programmes/Pr ojects)	Quarterly report , Invoices, Acknowledgement letter s from recelplents	1(Quartely Creative Industry support programme/proje cts)	Quarterly report, Invoices, Acknowledgement letters from recelplents,Attendance register	-	0,00	500 000	500 000	1 000 000
KFA 4	IPC7	Number of Initiatives (programmes) implemented to develop, market and promote Buffalo City as a tourist destination of choice	Tourism Projects/ Programmes	16	13 ( 4 x Quartely destination marketing programmes , 4 x quartely tourism awareness and capacity building programmes , 1 x quartely tourism recovery support programmes and 4 x quartely tourism events programmes )	3((I)Desination marketing, (II) tourism awareness and capacity building; (III) tourism events programmes )	Quarterly report, Poster advertising Tourism month activities ( hiking trail) , Invoices, Picture and adverts of KIWANE Race, Copy of visitors guide and copy of Tourism month booklet.	4 (I)Tourism recovery programme , (II)destination marketing programmes,(III) Tourism awareness and capacity building, (IV) quartely tourism events programmes	Quarterly report, Request letters and acknowledgement letters from recelplents, Contracts from advertising magazines, Invoices, Training manual and attendance register, Programme and adverts for Switch on of llights event, Close Out report from Safety Officer of the event.	3 (1) destination marketing programmes, (2) Tourism awareness and capacity building, (3) quartely tourism events programmes	Quarterly report, Attendance register, Invoice, Training manual, Close out report from event organisers.	3 (I) destination marketing programmes, (II) Tourism awareness and capacity building, (III) quartely tourism events programmes	Quarterly report, Attendance register, Invoice, Close out from event organisers, Contract for exhibition attended, Signed contract for adverts placed in the magazine.	500 000	500000,00	600 000	600 000	R2 200 000.00
KFA 2	IPC9	Number of Interventions implemented on export development and promotion for emerging exporters on a quarterly basis	Exporter Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Programme, Export Symposium, Exporter Development Programme	14	8 1x Export Symposium & Exhibition; 2 Export Preparations and Regulations Training; (3)Trade Mission, Trade Seminar (3)	2x Emerging Exporter Training; Export Preparations and Regulations Training	Quarterly report , attendance register	2x Trade Mission ; Trade Seminar	Quarterly report , attendance register	(2) Trade Seminar; Trade Mission	Quarterly report , attendance register	(2) Trade Seminar; Trade Mission	Quarterly report , attendance register	100 000	100000,00	200 000	100 000	R500 000.00
KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes implemented	Farmer Support Programmes/ projects	7( Ubaru Agriculture/Food security, Hydroponics , Fencing of arable lands , Piggery and Poultry Structure, Live stock Improvement, Dipping Tanks, production inputs, Agri- Village )	(6) (1) Food Security, (2) Hydroponics programme, (3) Fencing of Arable Land, ,(4) Agri-village, (5) Food gardens - Public Employment Programme),(6) Dipping Tank	2((I) Fencing of Arable Lands;(II) Food gardens - PEP(Public Employment Programme)	Quarterly report	1(Food security)	Quarterly report	1 Hydroponics programme-Ginsberg,	Quarterly report, Invoice	2 Agri-village, Dipping tank (Nonkcampa)	Quarterly report, Invoice	700 000	1300000,00	6 000 000	5 000 000	R13 000 000.00
KFA 12	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	0	(2 Areas) - KWT Traffic Dept & Cambridge Pump Station	0	N/A	0	N/A	0	N/A	(2 Areas) - KWT Traffic Dept & Cambridge Pump Station	Invoices	R0	R0	R0	R0	R5,000,000
KFA 12	IPC 51	Milestones towards the Review of Crime Prevention Strategy	Milestones towards the Review of Crime Prevention Strategy	New target	1) Appointment of service provider 2) Draft Reviewed Crime Prevention Strategy	0	N/A	0	N/A	0	N/A	1) Appointment of service provider 2) Draft Reviewed Crime Prevention Strategy	1) Letter of award 2) Copy of Draft Reviewed Crime Prevention Strategy	R0	R0	R0	R0	R750 000
KFA 12	IPC 52	Development of BCMM Security Risk Analysis	Development of BCMM Security Risk Analysis	New target	BCMM Security Risk Analysis	0	N/A	0	N/A	0	N/A	BCMM Security Risk Analysis	Copy of the BCMM Security Risk Analysis	R0	R0	R0	R1 000 000	R1 000 000
KFA 11	FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations	1 (Vincent Fire Station)	1 (Mdantsane Fire Station)	0	N/A	0	N/A	0	N/A	1 (Mdantsane Fire Station)	Invoices	R 0,00	R0	R 329 565,00	R 670 000,00	R1,000,000

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KFA 11	IPC 53	Review Disaster Management Policy Framework	Review Disaster Management Policy Framework	New target	Reviewed Disaster Management Policy Framework	0	N/A	0	N/A	0	N/A	Reviewed Disaster Management Policy Framework	Copy of Reviewed Disaster Management Policy	R 0,00	0,00	R 0,00	R 0,00	R500,000
KFA 10	HS 3.2/IPC17	Number of Community Halls Constructed (Phase 3)	Continuation of Development of Nompumelelo Community Hall - Phase 3	0	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	0	N/A	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	Completion Certificate, Invoices and Photos	0	N/A	0	N/A	0	1000000,00	R0	R0	0
KFA10	HS 3.2/IPC54	Number of Community Halls Upgraded	Upgrading of Community Halls	2	5	1	O'R Thambo Hall	4 War Memorial Hall Braelyn Community Hall Carnegie Hall Robbie Delage Hall	Completion Certificate, Invoices and Photos	0	N/A	0	N/A	1 000 000	1500000,00	R0	R0	0
KFA10	HS 3.2/IPC18	Number of Libraries Upgraded	Upgrading of Libraries	New Indicator	6	4	Gonuble Library, Zwelitsha Library, Dimbaza Library, Green Fields Library,	2 Berlin Library, Central Library	Completion Certificate, Invoices and Photos	0	N/A	0	N/A	2 000 000	1000000,00	R0	R0	0
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	2(Joan Harrison and Orient 'swimming pools)	3 (Ruth Belonsky Pool,Mdantsane pool King Williams Town Pool)	0	N/A	3 (Ruth Belonsky Pool,Mdantsane pool King Williams Town Pool)	Invoices, pictures.	0	N/A	0	N/A	R0	750000,00	R0	R0	750 000
KFA 9	IPC 50	Number of resorts upgraded	Upgrading of resorts	0	1 Gonuble resort	0	N/A	Trenching in preparation of building a swimming & Installation of flood lights	Invoices and dated colour pictures (before and after)	1. Refurbishment of Chalets, Refurbishment of Ablution Blocks	Invoices and dated colour pictures (before and after)	0	N/A	R0	500000,00	500 000	R0	1 000 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	0	1 (Refurbish of Aquarium Exhibit)	0	N/A	0	N.A	1 (Refurbishment of Aquarium Education Centre)	RFQ, Order Number, Invoices, photos	0	N/A	R0	0,00	R200 000	R0	R200 000
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	sports facilities upgraded	1(Gompo Stadium )	1 (Gompo Stadium)	0	N/A	1 (Gompo Stadium)	Photos and Invoice	0	N/A	0	N/A	N/A	2500000,00	N/A		2 500 000
KFA 7	IPC 30	Number of Arts, Culture and Heritage projects/ programmes implemented	Arts, Culture and Heritage projects/ programmes	3(Restoration of Mzukisi Sikhweyiya, Restoration of Zola Brian Mjo burial site, Landscaping of Rharhabe Burial site)	6 Land scaping of Rharhabe Burial site, Restoration of Ngidi burial site, restoration of multi cultural statue, Restoration of Zola Brian Mjo Burial Site, Restoration of Mzukisi Skweyiya, Restoration of Magxala Burial Site.	Landscaping of Rharhabe burial site. Gxasheka Memorial. Commemoration of National Days & special occasions. 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.	0	N/A	0	N/A	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 8	IPC 21	Number of sport development programmes supported	N/A	4 (Sports Development courses)	4 (Sports Development courses)	Rugby course	News flash and attendance register	Netball course	News flash and attendance register	Cricket course	News flash and attendance register	Basket ball course	News flash and attendance register	R150,000	R150,000	R150,000	R150,000	R600,000

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<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA18	ENV 5.12	Number of coastal water samples taken for monitoring purposes	Water Quality Monitoring	669 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 & final reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	ENV 5.21	Number of Inland water samples taken for monitoring purposes	Water Quality Monitoring	461 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 & final reports)	100 Inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 Inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 Inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	1(Ward 1-Perffeville)	3 (Ward 1, 22 & 44)	0	N/A	2 (Ward 1 & 44)	Invoices and dated colour pictures (before and after)	1 (Ward 44)	Invoices and dated colour pictures (before and after)	0	N/A	R0	1000000,00	500 000	0	1 500 000
KFA GC 11	GC 11	Milestones achieved towards the establishment of recreational parks	Establishment of recreational parks	New Indicator	3 (Ward 7, 11 & 45)	0	N/A	0	N/A	0	N/A	3 (Ward 7, 11 & 45)	Invoices. & photos.	R0	740000,00	740000	R0	1 480 000
<b>BCMM INDICATORS</b>																		
KFA18	ENV 5.21(a)	Number of midland water samples taken for monitoring purposes	Water Quality Monitoring	220 midland water samples taken for monitoring purposes	200 midland water samples taken for monitoring purposes	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	GC101	Number of kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Implementation of waste diversion initiatives	838 011.30kg of recycleables diverted from Landfills to Buy-Back Centres	800 000 kg of recycleables diverted from Landfills to Buy-Back Centres	200 000kg of recycleables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables	200 000kg of recycleables diverted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recycleables	200 000kg of recycleables diverted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recycleables	200 000kg of recycleables diverted from Landfills to Buy-Back Centres	Buy-Back Centre Data of Recycleables	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

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<b>STRATEGIC OUTCOME 3: A CONNECTED CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and informal dwellings	328	330	0	N/A	200	Progress Report or Completion Certificate	250 (50)	Certificate of compliance with list of beneficiaries	330 (80)	Completion Certificate	N/A	N/A	N/A	R12 000 000	R12 000 000
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	4,64% (62,7km)	4,64% (62,7km)	4,48% (60km)	Internal reports and Completion certificates	1.1% (14.85km)	Internal reports and Completion certificates	1.2% (16.2km)	Internal reports and Completion certificates	1.18% (15.93)	Internal reports and Completion certificates	R6 000 000,00	10000000,00	R 10 000 000,00	R 10 000 000,00	R 36 000 000,00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	0.5325 (8.052)	0.5% (8km)	0	N/A	0.15% (2.4km)	Completion Certificates	0.15% (2.4km)	Completion Certificates	0.2% (3.2km)	Completion Certificates	R0.00	20000000,00	R 20 000 000,00	14.200.000.00	54.200 000.00
	TR6.13	KMs of new municipal road network	Urban & Rural Roads Programme	0 km	0km	0	Completion Certificate/ Progress Report	0	Completion Certificate/ Progress Report	0	Completion Certificate/ Progress Report	0km	Completion Certificate/ Progress Report	N/A	N/A	N/A	N/A	N/A
<b>BCMM INDICATORS</b>																		
KFA22	EE1.1/CC20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	6	16	0	N/A	0	N/A	10	Completion certificate	16 (6)	Completion certificate	N/A	N/A	6 000 000	4 000 000	10 000 000
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Abiution Facilities	11.616km	4km	-	Completion Certificate/ Progress Report	3 KM	Completion Certificate/ Progress Report	0km	Completion Certificate/ Progress Report	4km (1km)	Completion Certificate/ Progress Report	R 4 731 681,00	10000000,00	R 10 000 000,00	R 10 000 000,00	R 34 731 681,00
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	1	6	0	Completion Certificates	0	Completion Certificates	0	Completion Certificates	6	Completion Certificates	R 0,00	0,00	R 10 000 000,00	R 30 000 000,00	R 40 000 000,00
KFA 20	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots installed	Wifi	0	1 (WIFI Controller-ICT Munfin Building)	0	N/A	0	N/A	0	N/A	1 (WIFI Controller-ICT Munfin Building)	Invoice Completion certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 20	CC 201	Number of Servers procured for Disaster Recovery	Disaster Recovery Enhancement	1	1	0	N/A	0	N/A	0	N/A	1	Invoice Completion certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 20	CC7	Number of BCMM halls and offices with Fibre Network installed	Fiber Network	2 (Robbie De Lange and KWT fire office)	1 (Clements Kadalle Offices)	0	N/A	0	N/A	0	N/A	1 (Clements Kadalle Offices)	Invoice Completion certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 21	TR1.1/CC15	Number of public transport facilities rehabilitated	Construction of Public Transport Facility	1 (Ebhuleni Taxi Rank)	1 (Dimbaza Taxi Rank)	0	N/A	0	N/A	Foundations for Building	Invoices	1 (Dimbaza Taxi Rank)	Practical Completion Certificate	R0	252700,00	R5 211 048	R4 536 252	R10 000 000
KFA 21	TR1.1/CC16	Milestones towards the upgrading of Moore Street (Sleeper Site)	Sleeper Site Road	1. Complete Layer Works 2.Site Clearance 3. Earthworks & Stormwater 4. Layer Works	1. Complete base course rehabilitation 2. Complete Asphalt Works	0	N/A	0	N/A	Complete base course rehabilitation	Progress report from the consultant	Complete Asphalt Works	Practical Completion Certificate	R5 000 000	8000000,00	R7 000 000	R5 000 000	R25 000 000

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KFA 21	TR1.21	Number of Pedestrian Bridges constructed	Construction of Stormwater Crossing/Pedestrian Bridge and footpaths at Sithembiso School Mdantsane	New Indicator	2 Pedestrian Bridges constructed (Ward 14 & 48)	0	N/A	0	N/A	Foundations and columns	Progress report	2 Pedestrian Bridges constructed (Ward 14 & 48)	Practical Completion certificate	R250 000	250000,00	R2 500 000	R3 000 000	R6 000 000
KFA 21	CC25	Kms of sidewalks constructed	Construction of sidewalks	1Km	0.3Km	0	N/A	Base Layer	Invoice	0	N/A	0,3km	Practical completion certificate		330000,00	R500 000	R170 000	R1 000 000
KFA 21	TR 7.1/CC11	Number of Speed humps constructed	Construction of speed humps	30	20	0	N/A	10	Invoices with internal practical completion certificate	5	practical completion certificate	5	Invoices with internal practical completion certificate	R0	0,00	R250 000	R750 000	R1 000 000
<b>STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	234	250	0	N/A	0	N/A	0	N/A	250	Quarterly Performance Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	234	300	0	N/A	0	N/A	0	N/A	300	List of the actual new water connections done internally or practical completion certificate or	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	CNIP Cambridge (30) Reeston Phase 3 stage2 (20) Peeltontyutyu (300) Mdantsane zone 18 cc(315) & cluster 2(135)	748	800	150	Performance Certificate , construction programme & layout plan	400 (250)	Performance Certificate , construction programme & layout plan	550(150)	Performance Certificate , construction programme & layout plan	800(250)	Performance Certificate , construction programme & layout plan	N/A	N/A	N/A	162 886 218	201 151 555
KFA25	HS1.12	Number of serviced sites	Reeston Phase 3 stage 2 ( 179 ) West bank Restitution ( 200) CNIP Cambridge ( 180) Winnie Mandela ( 141)	197	700	100	Performance Certificate , construction programme & layout plan	300 (200)	Performance Certificate , construction programme & layout plan	450(150)	Performance Certificate , construction programme & layout plan	700(250)	Performance Certificate , construction programme & layout plan	N/A	N/A	N/A	226 226 643	226 226 643
KFA 28	HS1.13	Hectares of land acquired for human settlements in the municipal area	Hectares of Land Acquired	76,3984 hectares	0	N/A	N/A	N/A	N/A	N/A	N/A	0	Signed Deed of sale/Deed of Transfer	0	0,00	0	15 000 000	15 000 000
<b>BCMM INDICATORS</b>																		
KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Ablution Facilities	100	110	0	Completion Certificates	10	Completion Certificates	50	Completion Certificates	50	Completion Certificates	670 000	2200000,00	4 500 000	2 630 000	R10 000 000
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	2 (ward 24/ Fort Jackson & Ward 37/Club view)	2 (Cambridge & Fort Jackson)	0	N/A	1 Cambridge	Invoices	0	N/A	1 Fort Jackson	Invoices	R0	R0	660000	400000	1 060 000
KFA 28	STC 13	Number of Parks Depot upgraded	Upgrading of Parks Depots	0	1	0	N/A	1	Invoices and dated colour pictures (before and after)	0	N/A	0	N/A	R0	R0	R0	R0	300 000

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	16	16	4	Invoices with internal practical completion certificate	4	Invoices with internal practical completion certificate	4	Invoices with internal practical completion certificate	4	Invoices with internal practical completion certificate	3 578 868	3578868,00	3 578 868	3 578 868	14 315 472
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA 37	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	N/A	92%	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	74%	78%	78%	Rates Calculation	78%	Rates Calculation	78%	Rates Calculation	78%	Rates calculation	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	LED 2.12	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to Indigent households	6%	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	11%	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	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	N/A	29,00%	36%	36%	Section 52(d) Report	36%	Section 52(d) Report	36%	Section 52(d) Report	36%	Section 52(d) Report	112 991 307	225982615,00	338 973 922	451 965 229	451 965 229
KFA37	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	N/A	72%	64%	0	N/A	0	N/A	0	N/A	64%	Section 52(d) Report	0	0,00	0	788 563 251	1 240 528 480
KFA37	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	N/A	64%	70%	0	N/A	0	N/A	0	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	24%	55%	0	N/A	0	N/A	0	N/A	55%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A
KFA37	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	N/A	2%	4%	0	N/A	0	N/A	0	N/A	4%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter					
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
KFA37	FM7.31	Net Surplus/Deficit Margin for Electricity	N/A	-45%	-30%	0	N/A	0	N/A	0	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	11%	20%	0	N/A	0	N/A	0	N/A	20%	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	29%	35%	0	N/A	0	N/A	0	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	21%	23%	0	N/A	0	N/A	0	N/A	23%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	
KFA37	FM7.12	Collection Rate ratio	Implementation of Revenue Enhancement Strategy and Credit Control Policy	78%	77%	59%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	65%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	70%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	77%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	N/A	N/A	N/A	N/A	N/A	
KFA25	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Pothole Patching	62%	60%	60%	Pothole complaints register	60%	Pothole complaints register	60%	Pothole complaints register	60%	Pothole complaints register	R10 000 000	10000000,00	R10 000 000	R10 000 000	R40 000 000	
KFA25	HS1.31	Number of Informal settlements assessed (enumerated and classified)	Informal settlements upgrade	2 Informal settlements assessed (enumerated and classified)	4 Informal settlements assessed (enumerated and classified)	0	N/A	0	N/A	0	N/A	4 Informal settlements assessed (enumerated and classified)	Progress Report signed by HOD submitted to Portfolio Committee	N/A	N/A	N/A	N/A	N/A	
KFA25	HS1.32	Number of Informal settlements upgraded to Phase 2	Informal settlements upgrade	22 Informal settlements upgraded to Phase 2	4 Informal settlements upgraded to Phase 2	0	N/A	0	N/A	0	N/A	4 Informal settlements upgraded to Phase 2	Progress Report signed by HOD submitted to Portfolio Committee	N/A	N/A	N/A	R3 434 249	R3 434 249	
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)	34 learners	40 learners	10 learners	letters of appointments	20 learners (10)	letters of appointments	30 learners (10)	letters of appointments	40 learners (10)	letters of appointments	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost	
<b>BCMM INDICATORS</b>																			
KFA 37	WGC22	Total Increase in the amount of revenue collected for traffic fines	Collection of traffic fines	R10 642 144 41	R8 000 000	0	N/A	0	N/A	0	N/A	R8 000 000	Solar Income Report, TCS roadblock report and department	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	
KFA 41	G9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan (LGSETA Grant only).	HUMAN Resource Development	102%	100%	20%	Solar Printout Report	40% (20%)	Solar Printout Report	70% (30%)	Solar Printout Report	100% (30%)	Solar Printout Report	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost	
KFA 41	WGC 150	% of grant spent on implementing ISDG Program.	ISDG	108%	100%	20%	Solar Printout Report	40%(20%)	Solar Printout Report	70%(30%)	Solar Printout Report	100%(30%)	Solar Printout Report	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost	

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA 20	WGC 205	Milestones towards Implementation of Automated Performance Management System (Phase 2)	Implementation of electronic Performance Management System CM, HOD and Task Grade Levels 15-20	1. Appointment of Service provider 2. Design and customise electronic employee performance management system 3. Installation of the Designed and customised electronic employee performance management system software into the city systems 4. Completion of designing and customisation of electronic performance planning module for City Manager and HOD	1. Implement electronic Performance Management System for City Manager and all HODs 2. Implement electronic Performance Management System for Task grade Levels 18-20 3. Implement electronic Performance Management System for Task grade Levels 16-17 4. Implement electronic Performance Management System for Task grade Levels 15	Implement electronic Performance Management System for City Manager and all HODs	Screenshot from the system, quarterly report	Implement electronic Performance Management System for Task grade Levels 18-20	Screenshot from the system, quarterly report	Implement electronic Performance Management System for Task grade Levels 16-17	Screenshot from the system, quarterly report	Implement electronic Performance Management System for Task grade Levels 15	Screenshot from the system, quarterly report	R 1 400 000-00	R 150 000-00	R0.00	R0.00	R 1 850 000-00
KFA37	WGC24	Number of kilolitres reduced (physical water losses in terms of system losses)	W/DEMAND MANGM - WATER CONSERV - PRV STA	881 280kl	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	R0,00	1500000,00	R2 000 000,00	R2 500 000,00	R6 000 000,00
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).		1.23%	1,05%	1,25%	S71 Report	1,20%	S71 Report	1,15%	S71 Report	1,05%	S71 Report	N/A	N/A	N/A	N/A	N/A



REVISED BCMM TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 FINANCIAL YEAR

CITY MANAGER: MR MXOLISI YAWA

REPORTING ONLY KEY PERFORMANCE INDICATORS

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

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

NATIONAL PRESCRIBED INDICATORS

KFA2	LED3.11	Average time taken to finalise business license applications.	BCMM Business Licence process	5,7 working days	12 working days	12 working days	Quarterly report & Business Licence register	12 working days	Quarterly report & Business Licence register	12 working days	Quarterly report & Business Licence register	12 working days	Quarterly report & Business Licence Register	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA2	LED3.12	Average time taken to finalise Informal trading permits	BCMM Informal trading permits for Informal Traders	6,3 working days	12 working days	12 working days	Quarterly report & Hawkers licence/ permit register	12 working days	Quarterly report & Hawkers licence/ permit register	12 working days	Quarterly report & Hawkers licence/ permit register	12 working days	Quarterly report & Hawkers License / Permit Register	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA 11	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & Informal areas)	Fire Incidents Response Times	45.11% Compliance with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & Informal areas)	45% Compliance (per quarter) with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & Informal areas)	45% Compliance (per quarter) with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & Informal areas)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	45% Compliance (per quarter) with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & Informal areas)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	45% Compliance (per quarter) with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & Informal areas)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	45% Compliance (per quarter) with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & Informal areas)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

BCMM INDICATORS

KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	3,35%	5% Reduction	1,25%	SAP statistics of fatalities and departmentmental operational plans	1,25%	SAP statistics of fatalities and departmentmental operational plans	1,25%	SAP statistics of fatalities and departmentmental operational plans	1,25%	SAP statistics of fatalities and departmentmental operational plans	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
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STRATEGIC OUTCOME 2: A GREEN CITY

NATIONAL PRESCRIBED INDICATORS

KFA18	ENV 3.11	Percentage of known Informal settlements receiving basic refuse removal services	Waste handling	100%	100% of known Informal settlements receiving basic refuse removal services	100% of known Informal settlements receiving basic refuse removal services	List of known Informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known Informal settlements receiving basic refuse removal services	List of known Informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known Informal settlements receiving basic refuse removal services	List of known Informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known Informal settlements receiving basic refuse removal services	List of known Informal settlements that received basic refuse removal services (Signed and date of collection)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	ENV 5.11	Percentage of coastline with protection measures in place	Coastline Protection	73,2%	73.2% of coastline with protection measures in place	N/A	N/A	N/A	N/A	N/A	N/A	73.2% of coastline with protection measures in place	GIS Spatial Map; Report on Coastline Protection Measures	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA16	ENV4.21	Percentage of biodiversity priority areas protected	Biodiversity priority areas protected	69,00%	69.97% of biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A	N/A	69.97% of biodiversity priority areas protected	GIS Spatial Map; Report on biodiversity priority areas protected	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	Biodiversity priority area within the metro	5,1% of biodiversity priority area within the metro	5,17% of biodiversity priority area within the metro	N/A	N/A	N/A	N/A	N/A	N/A	5,17% of biodiversity priority area within the metro	GIS Spatial Map; Report of biodiversity priority area within the metro	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA14	ENV1.12	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Quality Monitoring Stations	0,00%	75% of Air Quality (AQ) monitoring stations providing adequate data	N/A	N/A	N/A	N/A	N/A	N/A	75% of Air Quality (AQ) monitoring stations providing adequate data	Print out - data recovery from three air quality monitoring stations.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
<b>BCMM INDICATORS</b>																		
<b>STRATEGIC OUTCOME 3: A CONNECTED CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	92%	75% of normal network outages returned to service within 24 hrs ( will exclude calls caused by illegal connections)	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 79.96% 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
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	N/A	88%	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
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	9,566Mw	0 ( As per AG this is an accumulative figure based of applications received)	N/A	N/A	N/A	N/A	N/A	N/A	0	Approval letter to Service Provider or Consumer	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
<b>BCMM INDICATORS</b>																		
<b>STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA23	WS5.31	Percentage of total water connections metered	N/A	92%	92%	N/A	N/A	N/A	N/A	N/A	N/A	92%	BP 92 report.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 28	HS2.22	Average Number of days taken to process Building applications of less than 500 square meters	Building Plan approval	149 DAYS	30 Days	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA 28	LED3.13	Average Number of days taken to process Building applications of more than 500 square meters or more.	Building Plan approval	218 DAYS	60 Days	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
<b>BCMM INDICATORS</b>																		
KFA25	STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2030	2020	450	National Housing Needs Register	1010 (560)	National Housing Needs Register	1510 (500)	National Housing Needs Register	2020 (510)	National Housing Needs Register	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	429	400	0	N/A	0	N/A	0	N/A	400	Monthly Supplementary valuation roll	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	LED 3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	N/A	298,38 days	210 days	210 days	Quarterly Awards Reports	210 days	Quarterly Awards Reports	210 days	Quarterly Awards Reports	210 days	Quarterly Awards Reports	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA37	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	N/A	98%	95%	95%	Clearance report	95%	Clearance Report	95%	Clearance report	95%	Clearance report	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter							Resources Allocated for 2024/2025 SDBIP per Quarter					
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA37	LED 3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	N/A	100%	100%	100%	HR994	100%	HR994	100%	HR994	100%	HR994	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA37	FM1.21	Funded budget (Y/N) (Municipal)	N/A	Funded budget (yes)	Funded budget (yes)	0	N/A	0	N/A	Funded budget (yes)	Table B8 cashed back reserves/accumulated	Funded budget (yes)	NT assessment report	N/A	N/A	N/A	N/A	N/A
KFA37	FM2.21	Cash backed reserves reconciliation at year end	N/A	Reconciliation report	Reconciliation report	0	N/A	0	N/A	0	N/A	Reconciliation report	Table A8 on Approved MTREF	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA37	FM3.12	Current ratio (current asset/current liabilities)	N/A	1.58:1	1.5:1	0%	N/A	0%	N/A	0%	N/A	1.5:1	S71 Report	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA37	FM3.13	Trade payables to cash ratio	N/A	0,39:1	>1:1	>1:1	S71 Report	>1:1	S71 Report	>1:1	S71 Report	>1:1	S71 Report	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA37	FM3.14	Liquidity ratio	N/A	0,26:1	>1.5:1	>1.5:1	S71 Report	>1.5:1	S71 Report	>1.5:1	S71 Report	>1.5:1	S71 Report	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA37	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	N/A	68%	70%	0	N/A	0	N/A	0	N/A	70%	Irregular Expenditure Report	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA37	FM4.31	Creditors payment period	N/A	52 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	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
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	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA37	FM6.13	Percentage of tender cancellations	N/A	10%	15%	10%	Cancellation adverts	10%	Cancellation adverts	15%	Cancellation adverts	15%	Cancellation adverts	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA37	FM7.11	Debtors payment period	Implementation of Revenue Enhancement Strategy and Credit Control Policy	316 days	680	800 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	780 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	700 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	680 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA37	GG3.11	Number of repeat audit findings	Audit	48 (2023/24 financial year)	0	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA32	WS3.11	Percent of Compliants/Callouts responded to within 48 hours (Sanitation/Wastewater)	Operations and Maintenance	95%	95%	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA32	WS3.21	Percentage of complaints/Callouts responded to within 48 hours. (Water)	92%	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)	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with Jobcard numbers.	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with Jobcard numbers.	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	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS4.21	Percentage of Industries with trade effluent inspected for compliance	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	20%	20%	5%	Correspondence from Scientific Services	10% (5%)	Correspondence from Scientific Services	15% (5%)	Correspondence from Scientific Services	20% (5%)	Correspondence from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA25	WS4.11	Percentage of water treatment capacity unused	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	9%	7%	N/A	N/A	N/A	N/A	N/A	N/A	7%	Water production figures	R0,00	R4 627 604,00	R6 500 000,00	R7 000 000,00	R18 127 604,00
KFA25	W4.31	Percentage of waste water treatment capacity unused	N/A	23%	40%	N/A	N/A	N/A	N/A	N/A	N/A	40%	Montly Flow Records to Wastewater Treatment Works Against Design Capacities	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA25	WS5.21	Infrastructure leakage Index	W/DEMAND MANGM - WATER CONSERV - PRV STA	7.7	<9.1	N/A	N/A	N/A	N/A	N/A	N/A	<9.1	Water balance report	R0,00	R1 500 000,00	R2 000 000,00	R2 500 000,00	R6 000 000,00
KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	N/A	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	List of Ward Committee Members with their personal details including their ID numbers	100% Ward Committee members	List of Ward Committee Members with their personal details including their ID numbers	100% Ward Committee members	List of Ward Committee Members with their personal details including their ID numbers	100% Ward Committee members	List of Ward Committee Members with their personal details including their ID numbers	R 2 360 250	R 2 360 250	R 2 360 250	R 2 360 250	R9 441 000
KFA 46	GG 1.22	Percentage of vacant posts filled within 3 months -	Filling of vacant funded posts within 3 months	Q1=53%, Q2=30%, Q3=NO TARGET. Q4= NO TARGET	(30% of all vacant funded post where the recruitment process has been initiated per quarter)	0%	N/A	0%	N/A	30%	approved request to advertise and adverts, recruitment file	30%	approved request to advertise and adverts, recruitment file	N/A	N/A	N/A	N/A	N/A

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24 - Unaudited)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA 30	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	N/A	22%	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards, and 50 times 4 quarters = 200)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests	N/A	100%	100%	25%	Declaration Forms	50% (25%)	Declaration Forms	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA 30	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	N/A	100%	100%	100%	Acknowledgment of receipt	100%	Acknowledgment of receipt	100%	Acknowledgment of receipt	100%	Acknowledgment of receipt	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
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	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	0%	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	Suspension statistics reflecting the duration of each suspension	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	Suspension statistics reflecting the duration of each suspension	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	Suspension statistics reflecting the duration of each suspension	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	Suspension statistics reflecting the duration of each suspension	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET
<b>BCMM INDICATORS</b>																		
KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of Management	Implementation of Employment Equity Plan	1 (Female) employed in the 3 highest levels of Management	2 (Female) employed in the 3 highest levels of Management	0	N/A	1	Letter of appointment	0	N/A	1	Letter of appointment	Employee Cost	Employee Cost	Employee Cost	Employee Cost	Employee Cost
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	N/A	N/A	N/A	N/A	A	Credit Rating Report	A	Credit Rating Report	N/A	N/A	N/A	N/A	R 200 000.00
KFA37	WGC 31	Percentage of registered billing queries	Accurate Billing of accounts	1%	3.5%	3.5%	1, IVR Query Register 2, Report on Accounts Issued	3.5%	1, IVR Query Register 2, Report on Accounts Issued	3.5%	1, IVR Query Register 2, Report on Accounts Issued	3.5%	1, IVR Query Register 2, Report on Accounts Issued	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET	NOT DIRECTLY LINKED TO BUDGET



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

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

HEAD OF DIRECTORATE: MR H. SIKWEZA

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY</b>																		
<b>BCMM INDICATORS</b>																		
KFA 10	HS 3.2/IPC17	Number of Community Halls Constructed (Phase 3)	Continuation of Development of Nompumelelo Community Hall - Phase 3	0	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	0	N/A	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	Completion Certificate, Invoices and Photos	0	N/A	0	N/A	0	1 000 000	R0	R0	0
KFA10	HS 3.2/IPC54	Number of Community Halls Upgraded	Upgrading of Community Halls	2	5	1	O'R Thambo Hall	4	War Memorial Hall Braelyn Community Hall Carnegie Hall Robbie Delage Hall	0	N/A	0	N/A	1 000 000	1 500 000	R0	R0	0
KFA10	HS 3.2/IPC18	Number of Libraries Upgraded	Upgrading of Libraries	New Indicator	6	4	Gonubie Library, Zwelltsha Library, Dimbaza Library, Green Fields Library,	2	Berlin Library, Central Library	0	N/A	0	N/A	2 000 000	1 000 000	R0	R0	0
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	2(Joan Harrison and Orient (swimming pools)	3 (Ruth Belonsky Pool,Mdantsane pool King Williams Town Pool)	0	N/A	3 (Ruth Belonsky Pool,Mdantsane pool King Williams Town Pool)	Invoices, pictures.	0	N/A	0	N/A	R0	750 000	R0	R0	750 000
KFA 9	IPC 50	Number of resorts upgraded	Upgrading of resorts	0	1 Gonubie resort	0	N/A	Trenching in preparation of building a swimming & installation of flood lights	Invoices and dated colour pictures (before and after)	1. Refurbishment of Chalets, Refurbishment of Ablution Blocks	Invoices and dated colour pictures (before and after)	0	N/A	R0	500000	500000	R0	1 000 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	0	1 (Refurbish of Aquarium Exhibit)	0	N/A	0	N.A	1 (Refurbishment of Aquarium Education Centre)	RFQ, Order Number, Invoices, photos	0	N/A	R0	R0	R200 000	R0	R200 000

KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	sports facilities upgraded	1(Gompo Stadlum )	1 (Gompo Stadlum)	0	N/A	1 (Gompo Stadlum)	Photos and Invoice	0	N/A	0	N/A	N/A	2 500 000	N/A		2 500 000	
KFA 7	IPC 30	Number of Arts, Culture and Heritage projects/programmes Implemented	Arts, Culture and Heritage projects/programmes	3(Restoration of Mzukisi Sikhweylya, Restoration of Zola Brian Mjo burial site, Landscaping of Rharhabe Burial site)	6 Land scaping of Rharhabe Burial site, Restoration of Ngidi burial site, multi cultural Restoration of Zola Brian Mjo Burial Site, Restoration of Mzukisi Skweylya, Restoration of Magxala Burial Site.		Landscaping of Rharhabe burial site. Gxashoka 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.	0	N/A	0	N/A	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 8	IPC 21	Number of sport development programmes supported	N/A	4 (Sports Development courses)	4 (Sports Development courses)		Rugby course	News flash and attendance register	Netball course	News flash and attendance register	Cricket course	News flash and attendance register	Basket ball course	News flash and attendance register	R150,000	R150,000	R150,000	R150,000	R600,000
<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>																			
<b>BCMM INDICATOR</b>																			
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	1(Ward 1-Perffeville)	3 (Ward 1, 22 & 44)	0	N/A	2 (Ward 1 & 44)	Invoices and dated colour pictures (before and after)	1 (Ward 44)	Invoices and dated colour pictures (before and after)	0	N/A	R0	1 000 000	500 000	0	1 500 000	
KFA GC 11	GC 11	Milestones achieved towards the establishment of recreational parks	Establishment of recreational parks	New Indicator	3 (Ward 7, 11 & 45)	0	N/A	0	N/A	0	N/A	3 (Ward 7, 11 & 45)	Invoices. & photos.	R0	740000	740000	R0	1 480 000	
<b>STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY</b>																			
<b>BCMM INDICATORS</b>																			
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	2 (ward 24/ Fort Jackson & Ward 37/Club view)	2 (Cambridge & Fort Jackson)	0	N/A	1 Cambridge	Invoices	0	N/A	1 Fort Jackson	Invoices	R0	R0	660000	400000	1 060 000	
KFA 28	STC 13	Number of Parks Depot upgraded	Upgrading of Parks Depots	0	1	0	N/A	1	Invoices and dated colour pictures (before and after)	0	N/A	0	N/A	R0	R0	R0	R0	300 000	



**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 FINANCIAL YEAR**  
**DIRECTORATE: CORPORATE SERVICES**

**HEAD OF DIRECTORATE: MR AS. NAIDOO**

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 3: A CONNECTED CITY</b>																		
<b>BCMM INDICATORS</b>																		
KFA 20	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots Installed	Wifi	1	1 (WIFI Controller-ICT Munifin Building)	0	N/A	0	N/A	0	N/A	1 (WIFI Controller-ICT Munifin Building)	Invoice Completion certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 20	CC 201	Number of Servers procured for Disaster Recovery	Disaster Recovery Enhancement	0	1	0	N/A	0	N/A	0	N/A	1	Invoice Completion certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 20	CC7	Number of BCMM halls and offices with Fibre Network Installed	Fiber Network	2 (Robble De Lange and KWT fire office)	1 (Clements Kadalle Offices)	0	N/A	0	N/A	0	N/A	1 (Clements Kadalle Offices)	Invoice Completion certificate	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
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)	34 learners	40 learners	10 learners	letters of appointments	20 learners (10)	letters of appointments	30 learners (10)	letters of appointments	40 learners (10)	letters of appointments	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 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	Q1=53%, Q2=30%, Q3=NO TARGET. Q4= NO TARGET	(30% of all vacant funded post where the recruitment process has been initiated per quarter)	0%	N/A	0%	N/A	30%	approved request to advertise and adverts, recruitment file	30%	approved request to advertise and adverts, recruitment file	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 5.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	0%	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	Suspension statistics reflecting the duration of each suspension	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	Suspension statistics reflecting the duration of each suspension	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	Suspension statistics reflecting the duration of each suspension	18 (Suspensions longer than 3 months not to exceed 18 per quarter)	Suspension statistics reflecting the duration of each suspension	N/A	N/A	N/A	N/A	N/A
<b>BCMM INDICATORS</b>																		
KFA 41	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan (LGSETA Grant only).	HUMAN Resource Development	102%	100%	20%	Solar Printout Report	40% (20%)	Solar Printout Report	70% (30%)	Solar Printout Report	100% (30%)	Solar Printout Report	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 41	WGC 150	% of grant spent on implementing ISDG Program.	ISDG	108%	100%	20%	Solar Printout Report	40%(20%)	Solar Printout Report	70%(30%)	Solar Printout Report	100%(30%)	Solar Printout Report	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of Management	Implementation of Employment Equity Plan	1 (Female) employed in the 3 highest levels of Management	2 (Female) employed in the 3 highest levels of Management	0	N/A	1	Letter of appointment	0	N/A	1	Letter of appointment	Employee Cost	Employee Cost	Employee Cost	Employee Cost	Employee Cost

KFA 20	WGC 205	Milestones towards Implementation of Automated Performance Management System (Phase 2)	Implementation of electronic Performance Management System CM, HOD and Task Grade Levels 15-20	1. Appointment of Service provider 2. Design and customise electronic employee performance management system 3. Installation of the Designed and customised electronic employee performance management system software into the city systems 4. Completion of designing and customisation of electronic performance planning module for City Manager and HOD	1. Implement electronic Performance Management System for City Manager and all HODs 2. Implement electronic Performance Management System for Task grade Levels 18-20 3. Implement electronic Performance Management System for Task grade Levels 16-17 4. Implement electronic Performance Management System	Implement electronic Performance Management System for City Manager and all HODs	Screenshot from the system, quarterly report	Implement electronic Performance Management System for Task grade Levels 18-20	Screenshot from the system, quarterly report	Implement electronic Performance Management System for Task grade Levels 16-17	Screenshot from the system, quarterly report	Implement electronic Performance Management System for Task grade Levels 15	Screenshot from the system, quarterly report	R 1 400 000-00	R 150 000-00	R0.00	R0.00	R 1 850 000-00
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**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 FINANCIAL YEAR**

**DIRECTORATE: EXECUTIVE SUPPORT SERVICES**

**HEAD OF DIRECTORATE: MS N. SIDUKWANA**

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

**STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY**

**BCMM INDICATOR**

KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	67 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	0	N/A	50 Bursaries Awarded	Bursary Fund award letters	0	N/A	200000	0	1.8m	3m	5m
KFA5	IPC60	Number of youth development programmes supported	New indicator	4 Youth Development programmes	6 Youth Development programmes	1 (Heritage Day Celebration)	Newsflash & Attendance Register	1 (Drugs Awareness Campaign)	Newsflash & Attendance Register	2 (1 Back To School. 2. NSFAS Drive)	Newsflash & Attendance Register	2 (1. Youth Commemoration 2. Schools Debate)	Newsflash and Attendance Register	536.810	550.861	550.891	835.231	2.473.793

**STRATEGIC OUTCOME 5: A WELL GOVERNED CITY**

**NATIONAL PRESCRIBED INDICATORS**

KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	N/A	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	R 2 360 250	R 2 360 250	R 2 360 250	R 2 360 250	R9 441 000
KFA 30	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	N/A	Q1=36% Q2=20% Q3=24% Q4=6% Average for 2023/2024 is 22%	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards, and 50 times 4 quarters = 200)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings convened.	N/A	N/A	N/A	N/A	N/A

<b>KFA 30</b>	<b>GG3.12</b>	<b>Percentage of councillors who have declared their financial interests</b>	<b>N/A</b>	<b>100%</b>	<b>100%</b>	<b>25%</b>	<b>Declaration Forms</b>	<b>50% (25%)</b>	<b>Declaration Forms</b>	<b>75% (25%)</b>	<b>Declaration Forms</b>	<b>100% (25%)</b>	<b>Declaration Forms</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>KFA 30</b>	<b>GG2.31</b>	<b>Percentage of official complaints responded to through the municipal complaint management system</b>	<b>N/A</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>Acknowledgment of receipt register</b>	<b>100%</b>	<b>Acknowledgment of receipt register</b>	<b>100%</b>	<b>Acknowledgment of receipt register</b>	<b>100%</b>	<b>Acknowledgment of receipt register</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	



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

**DIRECTORATE: HUMAN SETTLEMENTS**

**HEAD OF DIRECTORATE: MR L. MBULA**

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

**STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY**

**BCMM INDICATOR**

KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures	800	950	150	Contractors labourers Register with Employee Names	350 (200)	Contractors labourers Register with Employee Names	650 (300)	Contractors labourers Register with Employee Names	950 (300)	Contractors labourers Register with Employee Names	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
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**STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY**

**NATIONAL PRESCRIBED INDICATORS**

KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	CNIP Cambridge (30) Reeston Phase 3 stage2 (20) Peelson-tyutyu (300) Mdantsane zone 18 cc( 315) &cluster 2( 135)	748	800	150	Performance Certificate , construction programme & layout plan	400 (250)	Performance Certificate , construction programme & layout plan	550(150)	Performance Certificate , construction programme & layout plan	800(250)	Performance Certificate , construction programme & layout plan	N/A	N/A	N/A	162.886.218	201.151.555
KFA25	HS1.12	Number of serviced sites	Reeston Phase 3 stage 2 ( 179 ) West bank Restitution ( 200) CNIP Cambridge ( 180) Winnie Mandela ( 141)	197	700	100	Performance Certificate , construction programme & layout plan	300 (200)	Performance Certificate , construction programme & layout plan	450(150)	Performance Certificate , construction programme & layout plan	700(250)	Performance Certificate , construction programme & layout plan	N/A	N/A	N/A	226.226.643	226.226.643

**BCMM INDICATORS**

KFA25	STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2030	2.020	450	National Housing Needs Register	1010 (560)	National Housing Needs Register	1510 (500)	National Housing Needs Register	2020 (510)	National Housing Needs Register	N/A	N/A	N/A	N/A	N/A
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**STRATEGIC OUTCOME 5: A WELL GOVERNED CITY**

**NATIONAL PRESCRIBED INDICATORS**

<b>KFA25</b>	<b>HS1.31</b>	<b>Number of Informal settlements assessed (enumerated and classified)</b>	<b>Informal settlements upgrade</b>	<b>2 Informal settlements assessed (enumerated and classified)</b>	<b>4 Informal settlements assessed (enumerated and classified)</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>4 Informal settlements assessed (enumerated and classified)</b>	<b>Progress Report signed by HOD submitted to Portfolio Committee</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>KFA25</b>	<b>HS1.32</b>	<b>Number of Informal settlements upgraded to Phase 2</b>	<b>Informal settlements upgrade</b>	<b>22 Informal settlements upgraded to Phase 2</b>	<b>4 Informal settlements upgraded to Phase 2</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>4 Informal settlements upgraded to Phase 2</b>	<b>Progress Report signed by HOD submitted to Portfolio Committee</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>R3.434.249</b>	<b>R3.434.249</b>



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

DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: ADV. B MZIMBA

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24) - Unaudited	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA 11	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & Informal areas)	Fire Incidents Response Times	45% Compliance with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & Informal areas)	45% Compliance (per quarter) with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & Informal areas)	45% Compliance (per quarter) with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & Informal areas)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	45% Compliance (per quarter) with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & Informal areas)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	45% Compliance (per quarter) with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & Informal areas)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	45% Compliance (per quarter) with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & Informal areas)	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
<b>BCMM INDICATORS</b>																		
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Reduction in road fatalities on BCMM roads	3%	5% Reduction	1,25%	SAP statistics of fatalities and departmentmental operational plans	1,25%	SAP statistics of fatalities and departmentmental operational plans	1,25%	SAP statistics of fatalities and departmentmental operational plans	1,25%	SAP statistics of fatalities and departmentmental operational plans	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

KFA 12	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCMM	-	(2 Areas) - KWT Traffic Dept & Cambridge Pump Station	0	N/A	0	N/A	0	N/A	(2 Areas) - KWT Traffic Dept & Cambridge Pump Station	Invoices	R0	R0	R0	R0	R5,000,000
KFA 12	IPC 51	Milestones towards the Review of Crime Prevention Strategy	Milestones towards the Review of Crime Prevention Strategy	New target	1) Appointment of service provider 2) Draft Reviewed Crime Prevention Strategy	0	N/A	0	N/A	0	N/A	1) Appointment of service provider 2) Draft Reviewed Crime Prevention Strategy	1) Letter of award 2) Copy of Draft Reviewed Crime Prevention Strategy	R0	R0	R0	R0	R750 000
KFA 12	IPC 52	Development of BCMM Security Risk Analysis	Development of BCMM Security Risk Analysis	New target	BCMM Security Risk Analysis	0	N/A	0	N/A	0	N/A	BCMM Security Risk Analysis	Copy of the BCMM Security Risk Analysis	R0	R0	R0	R1 000 000	R1 000 000
KFA 11	FE1.1/IPC2	Number of fire stations refurbished	Refurbishment of Fire Stations	1 (Vincent Fire Station)	1 (Mdantsane Fire Station)	0	N/A	0	N/A	0	N/A	1 (Mdantsane Fire Station)	Invoices	R 0,00	R0	R 329.565,00	R 670.000,00	R1,000,000
KFA 11	IPC 53	Review Disaster Management Policy Framework	Review Disaster Management Policy Framework	New target	Reviewed Disaster Management Policy Framework	0	N/A	0	N/A	0	N/A	Reviewed Disaster Management Policy Framework	Copy of Reviewed Disaster Management Policy Framework	R 0,00	R 0,00	R 0,00	R 0,00	R500,000

**STRATEGIC OUTCOME 5: A WELL GOVERNED CITY**

**BCMM INDICATORS**

<b>KFA 37</b>	<b>WGC22</b>	<b>Total increase in the amount of revenue collected for traffic fines</b>	<b>Collection of traffic fines</b>	<b>R10 642 144 41</b>	<b>R8 000 000</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>R8 000 000</b>	<b>Solar Income Report, TCS roadblock report and department operational plan</b>	<b>Operational Budget</b>	<b>Operational Budget</b>	<b>Operational Budget</b>	<b>Operational Budget</b>	<b>Operational Budget</b>
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**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 FINANCIAL YEAR**

**DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT**

**HEAD OF DIRECTORATE: MS Y. SINYANYA**

KFA No.	National Treasury Reference/RCMM	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
						<b>STRATEGIC OUTCOME 2: A GREEN CITY NATIONAL PRESCRIBED INDICATORS</b>												
KFA18	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	Waste handling	100%	100% of known informal settlements receiving basic refuse removal services	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	ENV 5.11	Percentage of coastline with protection measures in place	Coastline Protection	73%	73.2% of coastline with protection measures in place	N/A	N/A	N/A	N/A	N/A	N/A	73.2% of coastline with protection measures in place	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A
KFA18	ENV 5.12	Number of coastal water samples taken for monitoring purposes	Water Quality Monitoring	669 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 & final reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

KFA18	ENV 5.21	Number of Inland water samples taken for monitoring purposes	Water Quality Monitoring	461 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 & final reports)	100 Inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 Inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 Inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA16	ENV4.2 1	Percentage of biodiversity priority areas protected	Biodiversity priority areas protected	69,00%	69.97% of biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A	N/A	69.97% of biodiversity priority areas protected	GIS Spatial Map; Report on biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A
KFA16	ENV4.1 1	Percentage of biodiversity priority area within the metro	Biodiversity priority area within the metro	5,1% of biodiversity priority area within the metro	5,17% of biodiversity priority area within the metro	N/A	N/A	N/A	N/A	N/A	N/A	5.17% of biodiversity priority area within the metro	GIS Spatial Map; Report of biodiversity priority area within the metro	N/A	N/A	N/A	N/A	N/A
KFA14	ENV1.1 2	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Quality Monitoring Stations	0,00%	75% of Air Quality (AQ) monitoring stations providing adequate data	N/A	N/A	N/A	N/A	N/A	N/A	75% of Air Quality (AQ) monitoring stations providing adequate data	Print out - data recovery from three air quality monitoring stations.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

**BCMM INDICATORS**

<b>KFA18</b>	<b>ENV</b>	<b>Number of midland water samples taken for monitoring purposes</b>	<b>Water Quality Monitoring</b>	<b>220 midland water samples taken for monitoring purposes</b>	<b>200 midland water samples taken for monitoring purposes</b>	<b>50 midland water samples taken for monitoring purposes</b>	<b>Laboratory reports (NHLS excel customer detailed schedule, request forms &amp; final reports)</b>	<b>50 midland water samples taken for monitoring purposes</b>	<b>Laboratory reports (NHLS excel customer detailed schedule, request forms &amp; final reports)</b>	<b>50 midland water samples taken for monitoring purposes</b>	<b>Laboratory reports (NHLS excel customer detailed schedule, request forms &amp; final reports)</b>	<b>50 midland water samples taken for monitoring purposes</b>	<b>Laboratory reports (NHLS excel customer detailed schedule, request forms &amp; final reports)</b>	<b>Operational Budget</b>	<b>Operational Budget</b>	<b>Operational Budget</b>	<b>Operational Budget</b>	<b>Operational Budget</b>
<b>KFA18</b>	<b>ENV</b>	<b>5.21(a)</b>																
<b>KFA18</b>	<b>GC101</b>	<b>Number of kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres</b>	<b>Implementation of waste diversion Initiatives</b>	<b>838 011.30kg of recycleables diverted from Landfills to Buy-Back Centres</b>	<b>800 000 kg of recycleables diverted from Landfills to Buy-Back Centres</b>	<b>200 000kg of recycleables diverted from Landfills to Buy-Back Centres</b>	<b>Buyback Centre Data of Recycleables</b>	<b>200 000kg of recycleables diverted from Landfills to Buy-Back Centres</b>	<b>Buy-Back Centres Data of Recycleables</b>	<b>200 000kg of recycleables diverted from Landfills to Buy-Back Centres</b>	<b>Buy-Back Centres Data of Recycleables</b>	<b>200 000kg of recycleables diverted from Landfills to Buy-Back Centres</b>	<b>Buy-Back Centres Data of Recycleables</b>	<b>Operational Budget</b>	<b>Operational Budget</b>	<b>Operational Budget</b>	<b>Operational Budget</b>	<b>Operational Budget</b>



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

**DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT**

**HEAD OF DIRECTORATE: MR S. BOOI**

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

**STRATEGIC OUTCOME 3: CONNECTED CITY**

**BCMM INDICATORS**

KFA 21	TR1.1/CC1 5	Number of public transport facilities rehabilitated	Construction of Public Transport Facility	1 (Ebhulani Taxi Rank)	1 (Dimbaza Taxi Rank)	0	N/A	0	N/A	Foundations for Building	Invoices	1 (Dimbaza Taxi Rank)	Practical Completion Certificate	R0	R252.700	R5.211.048	R4.536.252	R10.000.000
KFA 21	TR1.1/CC1 6	Milestones towards the upgrading of Moore Street (Sleeper Site)	Sleeper Site Road	1. Complete Layer Works 2. Site Clearance 3. Earthworks & Stormwater 4. Layer Works	1. Complete base course rehabilitation 2. Complete Asphalt Works	0	N/A	0	N/A	Complete base course rehabilitation	Progress report from the consultant	Complete Asphalt Works	Practical Completion Certificate	R5.000.000	R8.000.000	R7.000.000	R5.000.000	R25.000.000
KFA 21	TR1.21	Number of Pedestrian Bridges constructed	Construction of Stormwater Crossing/Pedestrian Bridge and footpaths at Sithembiso School Mdantsane	New Indicator	2 Pedestrian Bridges constructed (Ward 14 & 48)	0	N/A	0	N/A	Foundations and columns	Progress report	2 Pedestrian Bridges constructed (Ward 14 & 48)	Practical completion certificate	R250.000	R250.000	R2.500.000	R3.000.000	R6.000.000
KFA 21	CC25	Kms of sidewalks constructed	Construction of sidewalks	1Km	0.3Km	0	N/A	Base Layer	Invoice	0	N/A	0,3km	Practical completion certificate		R330.000	R500.000	R170.000	R1.000.000
KFA 21	TR 7.1/CC11	Number of Speed humps constructed	Construction of speed humps	30	20	0	N/A	10	Invoices with internal practical completion certificate	5	practical completion certificate	5	Invoices with internal practical completion certificate	R0	R0	R250.000	R750.000	R1.000.000

**STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY**

**NATIONAL PRESCRIBED INDICATORS**

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

**DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT**

**HEAD OF DIRECTORATE: MR S.BOOI**

KFA No.	National Treasury Reference / BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September	Portfolio of evidence	2nd Quarter Planned Target-ending	Portfolio of evidence	3rd Quarter Planned Target-ending March 2025	Portfolio of evidence	4th Quarter Planned Target-ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 3: CONNECTED CITY</b>																		
KFA 28	HS2.22	Average Number of days taken to process Building applications of less than 500 square meters	Building Plan approval	149 DAYS	30 Days	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	LED3.13	Average Number of days taken to process Building applications of more than 500 square meters or more.	Building Plan approval	218 DAYS	60 Days	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	HS1.13	Hectares of land acquired for human settlements in the municipal area	Hectares of Land Acquired	76,3984 hectares	0	N/A	N/A	N/A	N/A	N/A	N/A	0	Signed Deed of sale/Deed of Transfer	0	0	0	15 000 000	15 000 000
<b>BCMM INDICATOR</b>																		
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	16	16	4	Invoices with Internal practical completion certificate	4	Invoices with Internal practical completion certificate	4	Invoices with Internal practical completion certificate	4	Invoices with Internal practical completion certificate	3.578.868	3.578.868	3.578.868	3.578.868	14.315.472



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

**DIRECTORATE: FINANCE SERVICES**

**CHIEF FINANCIAL OFFICER: MR. V. PILLAY**

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

**STRATEGIC OUTCOME 5: A WELL GOVERNED CITY**

**NATIONAL PRESCRIBED INDICATORS**

KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplementary Valuation Roll	429	400	0	N/A	0	N/A	0	N/A	400	Monthly Supplementary valuation roll	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	LED 3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	N/A	298,38 days	210 days	210 days	Quarterly Awards Reports	210 days	Quarterly Awards Reports	210 days	Quarterly Awards Reports	210 days	Quarterly Awards Reports	N/A	N/A	N/A	N/A	N/A
KFA37	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	N/A	98%	95%	95%	Clearance report	95%	Clearance Report	95%	Clearance report	95%	Clearance report	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA 37	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	N/A	92%	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	74%	78%	78%	Rates Calculation	78%	Rates Calculation	78%	Rates Calculation	78%	Rates calculation	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget

KFA No.	National Treasury Reference / BCM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter							Resources Allocated for 2024/2025 SDBIP per Quarter					
						1st Quarter Planned Target-ending September 2024	Portfolio of evidence	2nd Quarter Planned Target-ending December 2024	Portfolio of evidence	3rd Quarter Planned Target-ending March 2025	Portfolio of evidence	4th Quarter Planned Target-ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
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	6%	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	11%	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%	HR994	100%	HR994	100%	HR994	100%	HR994	N/A	N/A	N/A	N/A	N/A
KFA37	FM1.21	Funded budget (Y/N) (Municipal)	N/A	Funded budget (yes)	Funded budget (yes)	0	N/A	0	N/A	Funded budget (yes)	Table B8 cashed back reserves/accumulated surplus	Funded budget (yes)	NT assessment report	N/A	N/A	N/A	N/A	N/A
KFA37	FM2.21	Cash backed reserves reconciliation at year end	N/A	Reconciliation report	Reconciliation report	0	N/A	0	N/A	0	N/A	Reconciliation report	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	1.58:1	1.5:1	0%	N/A	0%	N/A	0%	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	>0,39:1	>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	0,26:1	>1.5:1	>1.5:1	S71 Report	>1.5:1	S71 Report	>1.5:1	S71 Report	>1.5:1	S71 Report	N/A	N/A	N/A	N/A	N/A

KFA No.	National Treasury Reference / BCM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2024	Portfolio of evidence	2nd Quarter Planned Target-ending December 2024	Portfolio of evidence	3rd Quarter Planned Target-ending March 2025	Portfolio of evidence	4th Quarter Planned Target-ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA37	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	N/A	68%	70%	0	N/A	0	N/A	0	N/A	70%	Irregular Expenditure Report	N/A	N/A	N/A	N/A	N/A
KFA37	FM4.31	Creditors payment period	N/A	52 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	29,00%	36%	36%	Section 52(d) Report	36%	Section 52(d) Report	36%	Section 52(d) Report	36%	Section 52(d) Report	112.991.307	225.982.615	338.973.922	451.965.229	451.965.229
KFA37	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	N/A	72%	64%	0	N/A	0	N/A	0	N/A	64%	Section 52(d) Report	0	0	0	788.563.251	1.240.528.480
KFA37	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	N/A	64%	70%	0	N/A	0	N/A	0	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	24%	55%	0	N/A	0	N/A	0	N/A	55%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A
KFA37	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property		2%	4%	0	N/A	0	N/A	0	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

KFA No.	National Treasury Reference / BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2024	Portfolio of evidence	2nd Quarter Planned Target-ending December 2024	Portfolio of evidence	3rd Quarter Planned Target-ending March 2025	Portfolio of evidence	4th Quarter Planned Target-ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA37	FM6.13	Percentage of tender cancellations	N/A	10%	15%	10%	Cancellation adverts	10%	Cancellation adverts	15%	Cancellation adverts	15%	Cancellation adverts	N/A	N/A	N/A	N/A	N/A
KFA37	FM7.11	Debtors payment period	Implementation of Revenue Enhancement Strategy and Credit Control Policy	316 days	680	800 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	760 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	700 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	680 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	N/A	N/A	N/A	N/A	N/A
KFA37	FM7.31	Net Surplus/Deficit Margin for Electricity	N/A	-45%	-30%	0	N/A	0	N/A	0	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	11%	20%	0	N/A	0	N/A	0	N/A	20%	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	29%	35%	0	N/A	0	N/A	0	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	21%	23%	0	N/A	0	N/A	0	N/A	23%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A
KFA37	GG3.11	Number of repeat audit findings	Audit	48 (2022/23 financial year)	0	0	N/A	0	N/A	0	N/A	0	N/A	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	0	N/A	0	N/A	0	N/A	A	Credit Rating Report	N/A	N/A	N/A	N/A	R 200 000.00
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	1,23%	1,05%	1,25%	S71 Report	1,20%	S71 Report	1,15%	S71 Report	1,05%	S71 Report	N/A	N/A	N/A	N/A	N/A
KFA37	WGC 31	Percentage of registered billing queries	Accurate Billing of accounts	1%	3.5%	3.5%	1, IVR Query Register 2, Report on Accounts Issued	3.5%	1, IVR Query Register 2, Report on Accounts Issued	3.5%	1, IVR Query Register 2, Report on Accounts Issued	3.5%	1, IVR Query Register 2, Report on Accounts Issued	N/A	N/A	N/A	N/A	N/A



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

**DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES**

**HEAD OF DIRECTORATE: MS N. NCOKAZI**

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter						
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	Reason for Adjustment	Responsible person	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
<b>BCMM INDICATORS</b>																				
<b>STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY</b>																				
<b>NATIONAL PRESCRIBED INDICATORS</b>																				
KFA2	LED3.11	Average time taken to finalise business license applications.	BCMM Business Licence process	5,7 working days	12 working days	12 working days	Quarterly report	12 working days	Quarterly report	12 working days	Quarterly report & Business Licence register	12 working days	Quarterly report & Business Licence Register	Reason for Adjustment	Responsible person	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	6,3 working days	12 working days	12 working days	Quarterly report	12 working days	Quarterly report	12 working days	Quarterly report & Hawkers licence/ permit register	12 working days	Quarterly report & Hawkers License / Permit Register	no adjustment	X.Majiza	N/A	N/A	N/A	N/A	N/A
<b>BCMM INDICATORS</b>																				
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	2	3 (I) (Revitalization of Industrial park Dimbaza ? , (II) Invest Buffalo City (III) Support of other Industrial parks	0	Quarterly report	(1) Revitalisation of Industrial park (Dimbaza)	Quarterly report	Invest Buffalo City	Quarterly report from the Implementing agent	Support of other industrial parks	Quarterly report from the Implementing agent	no adjustment	X.Majiza	R250 000.00	0	0	0	R250 000.00
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Infrastructure Project Implemented for Informal traders	0	(5) (1) NU 16 Hawker Stalls, (2) Ward 6 & (3) Fort Jackson Junction, (4) Ward 1 Duncan Village and ward 13 ( Reeston)	Fort Jackson	Quarterly report	Ward 16 Hawker Stalls	Quarterly report	0	0	(3) , (1) Ward 6; (2) Ward 1 Duncan Village & (3) ward 13 (Reeston)	Quarterly report, purchase order & Invoices	Due to delays In procurement process the targets had to be moved	X. Majiza	0	5 000 000	5 000 000	4 000 000	R14 000 000.00
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Training, Procurement of equipment and machinery for SMMEs and Cooperatives	5 (Provision of machinery and equipment, Access to Markets, SMME Roadshows, Capacity building programme, Incubation programme)	4 (Provision of machinery and equipment, SMME Roadshows, Capacity building programme, Incubation programme)	0	0	2(Capacity Building and SMME Roadshows)	Quarterly report	0	0	(2) Incubation programme & Procurement of machinery	Quarterly report & acknowledgement letter from supported SMMEs, Invoices	Budget adjustment affected the deliverable in the 3rd quarter and targets had to be moved to the 4th quarter	Xolelwa Majiza	-	0	263 458	263 458	R526 916.00

KFA 7	IPC6	Number of Creative Industries support projects / programmes Implemented	Creative Industries support projects / programmes	4	4 Instead of five (4) Quarterly Creative Industries support Programmes/Projects (1 per quarter)	1 (Quarterly Creative Industries support Programmes/Projects)	Quarterly report , Invoices, Acknowledgement letters from recipients	1(Quarterly Creative Industries support Programmes/Projects)	Quarterly report , Invoices, Attendance register, Acknowledgement letters from recipients and Close out report for the SAMBRO workshop	1(Quarterly Creative Industries support Programmes/Projects)	Quarterly report , Invoices, Acknowledgement letters from recipients	1(Quarterly Creative Industries support programme/projects)	Quarterly report, Invoices, Acknowledgement letters from recipients, Attendance register	Adjusted due to termination of the contractor - BCMM/DDP/ ARCH/1533 who was appointed to do upgrade at the Mdantsane Art centre ( non - delivery).	P.Mavundla	-	0	500 000	500 000	1 000 000
KFA 4	IPC7	Number of Initiatives (programmes) Implemented to develop, market and promote Buffalo City as a tourist destination of choice	Tourism Projects/ Programmes	16	13 ( 4 x Quarterly destination marketing programmes , 4 x quarterly tourism awareness and capacity building programmes , 1 x quarterly tourism recovery support programmes and 4 x quarterly tourism events programmes )	3(I)Destination marketing, (II) tourism awareness and capacity building; (III) tourism events programmes )	Quarterly report, Poster advertising Tourism month activities ( hiking trail ) , Invoices, Picture and adverts of Kiwane Race, Copy of visitors guide and copy of Tourism month	4 (I)Tourism recovery programme , (II)destination marketing programmes,(III) I) Tourism awareness and capacity building, (iv) quarterly tourism events programmes	#####	3 (1) destination marketing programmes, (2) Tourism awareness and capacity building, (3) quarterly tourism events programmes	Quarterly report, Attendance register, Invoice, Training manual, Close out report from event organisers.	3 (I) destination marketing programmes, (II) Tourism awareness and capacity building, (III) quarterly tourism events programmes	Quarterly report, Attendance register, Invoice, Close out from event organisers, Contract for exhibition attended, Signed contract for adverts placed in the magazine.	Adjusted due to budget cut.	P.Mavundla	500 000	500 000	600 000	600 000	R2 200 000.00
KFA 2	IPC9	Number of Interventions Implemented on export development and promotion for emerging exporters on a quarterly basis	Exporter Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Programme, Export Symposium, Exporter Development Programme	14	8 1x Export Symposium & Exhibition; 2 Export Preparations and Regulations Training; (3)Trade Mission, Trade Seminar (3)	2x Emerging Exporter Training; Export Preparations and Regulations Training	Quarterly report , register	2x Trade Mission ; Trade Seminar	Quarterly report , register	(2) Trade Seminar; Trade Mission	Quarterly report , register	(2) Trade Seminar; Trade Mission	Quarterly report, register	Due to the partnership with ECDC the programme initiatives will be implemented as per the quarters	X.Majiza	100 000	100 000	200 000	100 000	R500 000.00
KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes Implemented	Farmer Support Programmes/ projects	7( Ubarn	(6) (1) Food Security, (2) Hydroponics programme, (3) Fencing of Arable Land, ,(4) Agri-village, (5) Food gardens - Public Employment Programme),(6) Dipping Tank	2(I) Fencing of Arable Lands;(II) Food gardens - PEP(Public Employment Programme)	Quarterly report	1(Food security)	Quarterly report	1 Hydroponics programme-Ginsberg,	Quarterly report, Invoice	2 Agri-village, Dipping tank (Nonkcampa)	Quarterly report, Invoice	The target has been moved due to procurement challenges and the tunnels will be completed in the third quarter	X.Majiza	700 000	1 300 000	6 000 000	5 000 000	R13 000 000.00

<b>KFA5</b>	<b>IPC5</b>	<b>Number of direct and indirect job opportunities created through Economic Development Projects, Initiatives and partnerships</b>	<b>Job opportunities created through Economic Development projects, Initiatives and partnerships</b>	<b>738</b>	<b>700</b>	<b>200</b>	<b>List of names with numbers</b>	<b>160</b>	<b>List of names with numbers</b>	<b>220</b>	<b>List of Names and ID Numbers</b>	<b>120</b>	<b>List of Name with ID Numbers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>R37 076 375.00</b>
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**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 FINANCIAL YEAR**

**DIRECTORATE: INFRASTRUCTURE SERVICES**

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

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2024	Portfolio of evidence	2nd Quarter Planned Target- ending December 2024	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	4th Quarter Planned Target- ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 3: A CONNECTED CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Electrification of formal and Informal dwellings	328	330	0	N/A	200	Progress Report or Completion Certificate	250 (50)	Certificate of compliance with list of beneficiaries	330 (80)	Completion Certificate	N/A	N/A	N/A	R12.000.000	R12.000.000
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	91,67%	75% of normal network outages returned to service within 24 hrs ( will exclude calls caused by illegal connections)	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 79.96% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	4,48% (62km)	4,48% (62km)	1% (13.5km)	Internal reports and Completion certificates	1.1% (14.85km)	Internal reports and Completion certificates	1.2% (16.2km)	Internal reports and Completion certificates	1.18% (15.93)	Internal reports and Completion certificates	R6.000.000,00	R 10.000.000,00	R 10.000.000,00	R 10.000.000,00	R 36.000.000,00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	0.5325 (8.052)	0.5% (8km)	0	N/A	0.15% (2.4km)	Completion Certificates	0.15% (2.4km)	Completion Certificates	0.2% (3.2km)	Completion Certificates	R0.00	R 20.000.000,00	R 20.000.000,00	14.200.000.00	54.200 000.00
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	N/A	100%	90% ( NRS 047)	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	N/A	N/A	N/A	N/A	N/A
KFA19	TR6.13	KMs of new municipal road network	Urban & Rural Roads Programme	7 km	0km	0	Completion Certificate/ Progress Report	0	Completion Certificate/ Progress Report	0	Completion Certificate/ Progress Report	0km	Completion Certificate/ Progress Report	N/A	N/A	N/A	N/A	N/A
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	0	0 ( As per AG this is an accumitalve figure based of applications received)	N/A	N/A	N/A	N/A	N/A	N/A	0	Approval letter to Service Provider or Consumer	N/A	N/A	N/A	N/A	N/A
<b>BCMM INDICATORS</b>																		
KFA22	EE1.1/CC 20	Number of new high mast lights installed	Streetlights or highmasts within BCMM area of supply	6	16	0	N/A	0	N/A	10	Completion certificate	16 (6)	Completion certificate	N/A	N/A	6.000.000	4.000.000	10.000.000

KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Ablution Facilities	11.616km	4km	-	Completion Certificate/ Progress Report	3 KM	Completion Certificate/ Progress Report	0km	Completion Certificate/ Progress Report	4km (1km)	Completion Certificate/ Progress Report	R 4.731.681,00	R 10.000.000,00	R 10.000.000,00	R 10.000.000,00	R 34.731.681,00
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	1	6	0	Completion Certificates	0	Completion Certificates	0	Completion Certificates	6	Completion Certificates	R 0,00	R 0,00	R 10.000.000,00	R 30.000.000,00	R 40.000.000,00
<b>STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	233	250	0	N/A	0	N/A	0	N/A	250	Quarterly Performance Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	234	300	0	N/A	0	N/A	0	N/A	300	List of the actual new water connections done internally or practical completion certificate or project progress report for Housing projects.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS5.31	Percentage of total water connections metered	N/A	92%	92%	N/A	N/A	N/A	N/A	N/A	N/A	92%	BP 92 report.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
<b>BCMM INDICATORS</b>																		
KFA23	WS1.1/ST C 2	Number of ablution facilities constructed (seats)	Ablution Facilities	100	110	0	Completion Certificates	10	Completion Certificates	50	Completion Certificates	50	Completion Certificates	670.000	2.200.000	4.500.000	2.630.000	R10.000.000
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA32	WS3.11	Percent of Compliants/Callouts responded to within 48 hours (Sanitation/Wastewater)	Operations and maintenance	95%	95%	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA32	WS3.21	Percentage of complaints/Callouts responded to within 48 hours. (Water)	Daily Operations and maintenance	Respond to 92% 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)	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with Jobcard numbers.	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with Jobcard numbers.	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	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS4.21	Percentage of Industries with trade effluent inspected for compliance	Inspection of trade effluent producers on trade effluent database (20% annually over a 5	20%	20%	5%	Correspondence from Scientific Services	10% (5%)	Correspondence from Scientific Services	15% (5%)	Correspondence from Scientific Services	20% (5%)	Correspondence from Scientific Services	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget

KFA25	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Pothole Patching	62%	60%	60%	Pothole complaints register	60%	Pothole complaints register	60%	Pothole complaints register	60%	Pothole complaints register	R10.000.000	R10.000.000	R10.000.000	R10.000.000	R40.000.000
KFA25	WS4.11	Percentage of water treatment capacity unused	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	9%	7%	N/A	N/A	N/A	N/A	N/A	N/A	7%	Water production figures	R0,00	R4.627.604,00	R6.500.000,00	R7.000.000,00	R18.127.604,00
KFA25	W4.31	Percentage of waste water treatment capacity unused	N/A	23%	40%	N/A	N/A	N/A	N/A	N/A	N/A	40%	Montly Flow Records to Wastewater Treatment Works Against Design Capacities	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
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	R0,00	R1.500.000,00	R2.000.000,00	R2.500.000,00	R6.000.000,00
<b>BCMM INDICATORS</b>																		
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	W/DEMAND MANGM - WATER CONSERV - PRV STA	850 000kl	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	R0,00	R1.500.000,00	R2.000.000,00	R2.500.000,00	R6.000.000,00